The Tacoma Narrows Bridge opening ceremonies July 15, 2007

State of Washington

Legislative Budget Notes

2007-09 Biennium *2007 Supplemental*

State of Washington

LEGISLATIVE BUDGET NOTES

2007-09 Biennium 2007 Supplemental

Published July 2007

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The Legislative Budget Notes are a publication of the following fiscal committees with the assistance of the Legislative Evaluation and Accountability Program (LEAP) Committee staff:

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2007-09 Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2007 session total $71.1 billion. The omnibus operating budget accounts for $56.8 billion. The transportation budget and the omnibus capital budget account for $7.6 billion and $6.6 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget can be found on page 11, the overview for the transportation budget is on page 400, and the overview for the omnibus capital budget is on page 610.

2007-09 Washington State Budget

Total Budgeted Funds

TOTAL STATE

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
Legislative	170,750	1,595	0	1,100	0	173,445
Judicial	284,457	0	0	0	0	284,457
Governmental Operations	3,569,722	3,882	0	886,334	661,770	5,121,708
Human Services	24,186,777	0	0	301,625	267,163	24,755,565
Natural Resources	1,540,992	2,343	0	1,036,208	628,025	3,207,568
Transportation	169,985	2,075,814	4,884,268	5,352	2,980	7,138,399
Public Schools	15,070,666	0	0	964,994	369,826	16,405,486
Higher Education	9,282,202	0	0	1,065,889	414,233	10,762,324
Other Education	443,499	0	0	35,156	8,132	486,787
Special Appropriations	2,043,434	676,166	0	0	0	2,719,600
Statewide Total	**56,762,484**	**2,759,800**	**4,884,268**	**4,296,658**	**2,352,129**	**71,055,339**

Note: This report includes all funds budgeted by the Legislature for the 2007-09 biennium through the 2007 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of $7.5 billion in the Omnibus Operating Budget and $112.7 million in the operating component of the Transportation Budget.

2007-09 Washington State Budget

Total Budgeted Funds

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
House of Representatives	70,756	0	0	0	0	70,756
Senate	56,221	0	0	0	0	56,221
Jt Leg Audit & Review Committee	6,568	0	0	0	0	6,568
LEAP Committee	3,952	1,595	0	0	0	5,547
Office of the State Actuary	3,517	0	0	0	0	3,517
Joint Legislative Systems Comm	18,378	0	0	0	0	18,378
Statute Law Committee	11,358	0	0	1,100	0	12,458
Total Legislative	**170,750**	**1,595**	**0**	**1,100**	**0**	**173,445**
Supreme Court	14,765	0	0	0	0	14,765
State Law Library	4,490	0	0	0	0	4,490
Court of Appeals	32,598	0	0	0	0	32,598
Commission on Judicial Conduct	2,265	0	0	0	0	2,265
Administrative Office of the Courts	153,240	0	0	0	0	153,240
Office of Public Defense	54,622	0	0	0	0	54,622
Office of Civil Legal Aid	22,477	0	0	0	0	22,477
Total Judicial	**284,457**	**0**	**0**	**0**	**0**	**284,457**
Total Legislative/Judicial	**455,207**	**1,595**	**0**	**1,100**	**0**	**457,902**

2007-09 Washington State Budget

Total Budgeted Funds

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
Office of the Governor	18,122	0	0	0	0	18,122
Office of the Lieutenant Governor	1,725	0	0	0	0	1,725
Public Disclosure Commission	5,045	0	0	0	0	5,045
Office of the Secretary of State	131,203	0	0	0	100	131,303
Governor's Office of Indian Affairs	665	0	0	0	0	665
Asian-Pacific-American Affrs	509	0	0	0	0	509
Office of the State Treasurer	15,687	0	0	0	0	15,687
Office of the State Auditor	82,967	0	0	0	0	82,967
Comm Salaries for Elected Officials	388	0	0	0	0	388
Office of the Attorney General	250,078	0	0	0	0	250,078
Caseload Forecast Council	1,537	0	0	0	0	1,537
Dept of Financial Institutions	46,118	0	0	0	0	46,118
Dept Community, Trade, Econ Dev	514,775	0	0	778,546	638,546	1,931,867
Economic & Revenue Forecast Council	1,239	0	0	0	0	1,239
Office of Financial Management	131,021	3,154	0	24,732	0	158,907
Office of Administrative Hearings	33,087	0	0	0	0	33,087
Department of Personnel	69,561	0	0	0	0	69,561
State Lottery Commission	795,750	0	0	0	0	795,750
Washington State Gambling Comm	33,998	0	0	0	0	33,998
WA State Comm on Hispanic Affairs	537	0	0	0	0	537
African-American Affairs Comm	523	0	0	0	0	523
Department of Retirement Systems	53,966	0	0	0	0	53,966
State Investment Board	19,266	0	0	0	0	19,266
Public Printer	18,886	0	0	0	0	18,886
Department of Revenue	218,534	0	0	0	0	218,534
Board of Tax Appeals	2,882	0	0	0	0	2,882
Municipal Research Council	5,705	0	0	0	0	5,705
Minority & Women's Business Enterp	3,650	0	0	0	0	3,650
Dept of General Administration	164,756	0	0	49,640	8,993	223,389
Department of Information Services	265,602	0	0	2,000	0	267,602
Office of Insurance Commissioner	46,914	0	0	0	0	46,914
State Board of Accountancy	2,596	0	0	0	0	2,596
Forensic Investigations Council	276	0	0	0	0	276
Washington Horse Racing Commission	9,099	0	0	0	0	9,099
WA State Liquor Control Board	231,565	0	0	0	0	231,565
Utilities and Transportation Comm	36,293	505	0	0	0	36,798
Board for Volunteer Firefighters	1,051	0	0	0	0	1,051
Military Department	243,923	0	0	19,776	12,636	276,335
Public Employment Relations Comm	9,914	0	0	0	0	9,914
LEOFF 2 Retirement Board	2,032	0	0	0	0	2,032
Archaeology & Historic Preservation	3,785	223	0	5,650	500	10,158
Growth Management Hearings Board	3,832	0	0	0	0	3,832
State Convention and Trade Center	90,660	0	0	5,990	995	97,645
Total Governmental Operations	**3,569,722**	**3,882**	**0**	**886,334**	**661,770**	**5,121,708**

2007-09 Washington State Budget

Total Budgeted Funds

HUMAN SERVICES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
WA State Health Care Authority	784,533	0	0	0	0	784,533
Human Rights Commission	8,139	0	0	0	0	8,139
Bd of Industrial Insurance Appeals	36,267	0	0	0	0	36,267
Criminal Justice Training Comm	42,807	0	0	8,759	0	51,566
Department of Labor and Industries	615,875	0	0	0	0	615,875
Indeterminate Sentence Review Board	3,783	0	0	0	0	3,783
Dept of Social and Health Services	19,142,583	0	0	60,021	22,625	19,225,229
Home Care Quality Authority	3,461	0	0	0	0	3,461
Department of Health	1,006,397	0	0	61,172	19,960	1,087,529
Department of Veterans' Affairs	110,190	0	0	12,725	0	122,915
Department of Corrections	1,789,198	0	0	158,164	220,974	2,168,336
Dept of Services for the Blind	24,773	0	0	0	0	24,773
Sentencing Guidelines Commission	1,896	0	0	0	0	1,896
Department of Employment Security	616,875	0	0	784	3,604	621,263
Total Human Services	**24,186,777**	**0**	**0**	**301,625**	**267,163**	**24,755,565**

2007-09 Washington State Budget

Total Budgeted Funds

NATURAL RESOURCES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
Columbia River Gorge Commission	2,137	0	0	0	0	2,137
Department of Ecology	467,840	0	0	427,484	387,945	1,283,269
WA Pollution Liab Insurance Program	1,840	0	0	0	0	1,840
State Parks and Recreation Comm	148,841	985	0	58,984	32,483	241,293
Rec and Conservation Funding Board	28,153	0	0	240,004	164,037	432,194
Environmental Hearings Office	2,295	0	0	0	0	2,295
State Conservation Commission	21,607	0	0	2,879	3,433	27,919
Dept of Fish and Wildlife	347,293	0	0	67,761	10,499	425,553
Puget Sound Partnership	12,072	0	0	0	0	12,072
Department of Natural Resources	387,625	0	0	235,856	15,128	638,609
Department of Agriculture	121,289	1,358	0	3,240	14,500	140,387
Total Natural Resources	**1,540,992**	**2,343**	**0**	**1,036,208**	**628,025**	**3,207,568**

2007-09 Washington State Budget

Total Budgeted Funds

TRANSPORTATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
Joint Transportation Committee	0	2,653	0	0	0	2,653
Board of Pilotage Commissioners	0	1,156	0	0	0	1,156
Washington State Patrol	122,180	343,472	2,934	5,352	0	473,938
WA Traffic Safety Commission	0	21,789	0	0	0	21,789
Department of Licensing	47,805	232,370	0	0	0	280,175
Department of Transportation	0	1,462,900	4,557,362	0	2,980	6,023,242
County Road Administration Board	0	4,381	99,229	0	0	103,610
Transportation Improvement Board	0	3,588	224,743	0	0	228,331
Marine Employees' Commission	0	422	0	0	0	422
Transportation Commission	0	2,388	0	0	0	2,388
Freight Mobility Strategic Invest	0	695	0	0	0	695
Total Transportation	**169,985**	**2,075,814**	**4,884,268**	**5,352**	**2,980**	**7,138,399**

2007-09 Washington State Budget

Total Budgeted Funds

EDUCATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
Superintendent of Public Instruction	15,070,666	0	0	964,994	369,826	16,405,486
Total Public Schools	**15,070,666**	**0**	**0**	**964,994**	**369,826**	**16,405,486**
Higher Education Coordinating Board	503,638	0	0	300	0	503,938
University of Washington	4,130,410	0	0	200,448	57,630	4,388,488
Washington State University	1,189,011	0	0	190,790	35,950	1,415,751
Eastern Washington University	240,859	0	0	38,038	16,380	295,277
Central Washington University	253,140	0	0	53,022	2,245	308,407
The Evergreen State College	117,667	0	0	17,290	24,000	158,957
Spokane Intercoll Rsch & Tech Inst	4,916	0	0	0	0	4,916
Western Washington University	331,913	0	0	47,610	53,750	433,273
Community/Technical College System	2,510,648	0	0	518,391	224,278	3,253,317
Total Higher Education	**9,282,202**	**0**	**0**	**1,065,889**	**414,233**	**10,762,324**
State School for the Blind	13,744	0	0	9,770	400	23,914
State School for the Deaf	17,978	0	0	12,225	0	30,203
Work Force Trng & Educ Coord Board	58,038	0	0	0	0	58,038
Department of Early Learning	329,903	0	0	0	0	329,903
Washington State Arts Commission	6,692	0	0	0	0	6,692
Washington State Historical Society	10,093	0	0	10,900	7,732	28,725
East Wash State Historical Society	7,051	0	0	2,261	0	9,312
Total Other Education	**443,499**	**0**	**0**	**35,156**	**8,132**	**486,787**
Total Education	**24,796,367**	**0**	**0**	**2,066,039**	**792,191**	**27,654,597**

2007-09 Washington State Budget

Total Budgeted Funds

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
Bond Retirement and Interest	1,731,686	676,166	0	0	0	2,407,852
Special Approps to the Governor	193,818	0	0	0	0	193,818
State Employee Compensation Adjust	1,530	0	0	0	0	1,530
Contributions to Retirement Systems	116,400	0	0	0	0	116,400
Total Special Appropriations	**2,043,434**	**676,166**	**0**	**0**	**0**	**2,719,600**

2007-09 Omnibus Budget Overview
Operating Only
(Includes 2007 Supplemental Budget)

In March of 2006, the fiscal outlook suggested a slowing economy and increased spending pressures. In addition to expected caseload growth, health care cost increases, and cost-of-living-adjustment (COLA) increases, the 2007-09 biennial budget also needed to address statutory increases in class size funding and large increases in pension funding obligations.

The 2006 Legislature left an ending balance of $228 million, and in preparation for the 2007-09 biennial budget, the Legislature chose to set aside an additional $719 million in specific, separate accounts.

Since the end of the 2006 legislative session, the economy has remained stronger than anticipated, particularly in the construction and real estate sectors. The strength in consumer/business spending has been unprecedented, consistently growing faster than income for four years. Because of the surprising strength of the economy, the official revenue forecast for the last two biennia has increased by more than $1.5 billion.

For the 2007-09 biennium, the operating budget appropriates a total of $33.4 billion from near general fund accounts. The "Near General Fund" includes spending from the following accounts: General Fund-State, Health Services Account-State, Violence Reduction and Drug Enforcement Account-State, Public Safety and Education Account-State, Equal Justice Subaccount-State, Water Quality Account-State, Pension Funding Stabilization Account-State, Education Legacy Trust Account-State, and the Student Achievement Fund-State. New enhancements constitute approximately $2 billion of this total. About half of the enhancements are directed at education, including early learning, public schools, and higher education.

The amount of $133 million is provided to increase compensation for child care and preschool educators and to expand access to early childhood education programs. In K-12 education, when the $470 million of enhancements (before the impact of changes to gain sharing) are coupled with the additional compensation and school reform enhancements, including class size support provided through Initiatives 728 and 732, nearly $1 billion dollars is provided to improve public schools.

In higher education, $440 million is provided for additional enrollments, financial aid, employee compensation changes, research, and other activities. More than 9,000 new enrollments are provided, and the eligibility for the state need grant is increased from 65 percent to 70 percent of the state median income.

More than $155 million is provided for health care, including new programs to cover children up to 300 percent of the federal poverty level, foster children aging out of care, and 3,000 additional Basic Health Care slots and increased funding for public health programs. The sum of $27 million is provided to reduce future use of prisons through services to offenders reentering the community and expanded intervention services to juveniles. The rates the state pays vendors providing services to clients are increased. Examples include adult family homes, boarding homes, nursing homes, home care workers, hospitals, chemical dependency treatment providers, and community mental health workers.

The budget also assumed $105 million in savings, across all agencies including K-12, from Chapter 491, Laws of 2007 (EHB 2391 – Gain Sharing and Alternate Benefits). Pension system contribution rates are adjusted to reflect the net impact of ending gain sharing and providing benefit enhancements, including a one-time increase in the Uniform COLA for Plan 1 members and improved early retirement reduction options for Plan 2 and Plan 3 members with 30 or more years of service. The final distribution of gain sharing under current law will be January 1, 2008.

Savings are also assumed in higher education (non-resident graduate student subsidy), K-12 education (staffed residential homes allocation, federal secure rural schools reauthorization), and human services (increased kinship placements, additional Supplemental Security Income facilitators).

Reserves and the Budget Stabilization Account

At the conclusion of the 2007-09 biennium, total reserves are forecasted to be $725 million. Of that amount, $560 million is projected to be in the general fund and $165 million is projected to be in a newly-created, constitutional Budget Stabilization Account (in the event that Engrossed Substitute Senate Joint Resolution [ESSJR] 8206 is ratified).

ESSJR 8206 would amend the state Constitution to establish a Budget Stabilization Account. This legislation requires 1 percent of general state revenues to be automatically deposited into this new account each fiscal year. Moneys may be appropriated from the Budget Stabilization Account by a majority vote of each house of the Legislature if: (1) forecasted state employment growth for any fiscal year is less than 1 percent; or (2) the Governor declares an emergency and that immediate action is required to preserve public health, protect life, or protect public property. Moneys may be withdrawn and appropriated at any time with a three-fifths vote of the Legislature. (Note: The Budget Stabilization Account would replace the existing Emergency Reserve Fund, which consists of all general fund revenue in excess of the state expenditure limit under Initiative 601.)

The State Expenditure Limit and the "Near General Fund"

Initiative 601, enacted by the voters in 1993, established an expenditure limit for the state general fund. Under legislation enacted in 2005 and taking effect for 2007-09 and thereafter, the state expenditure limit will apply to the state general fund and five additional "related funds". The funds subject to the limit are: General Fund-State, Health Services Account-State; Violence Reduction and Drug Enforcement Account-State; Public Safety and Education Account-State (including the Equal Justice Subaccount); Water Quality Account-State; and Student Achievement Fund-State.

Throughout this document, the term "Near General Fund" is used. The amounts shown using this definition capture a broader picture of spending than the General Fund by including the accounts subject to the limit listed above as well as two additional accounts. The additional accounts are the Pension Funding Stabilization Account-State and the Education Legacy Trust Account-State.

The report on the following page shows the budgeted amounts for the 2005-07 and 2007-09 biennia for each of the accounts included in Near General Fund-State.

Washington State Omnibus Operating Budget
Near General Fund-State Summary Report
Includes Other Legislation

(Dollars in Thousands)

	FY 2006	FY 2007	2005-07	FY 2008	FY 2009	2007-09
Funds Subject to the Limit						
General Fund-State (GF-S)	13,620,939	14,143,560	27,764,499	14,482,137	15,140,764	29,622,901
Public Safety & Education Account-State (PSEA-S)	78,151	84,922	163,073	87,077	87,806	174,883
Equal Justice Subacct of the PSEA-State (EJA-S)	6,350	6,350	12,700	6,352	6,353	12,705
Water Quality Account-State (WQA-S)	23,131	20,836	43,967	63,599	37,958	101,557
Violence Reduction/Drug Enforcement-State (VRDE-S)	54,158	54,512	108,670	59,616	61,176	120,792
Student Achievement Fund-State (SAF-S)	280,758	349,555	630,313	423,414	446,357	869,771
Health Services Account-State (HSA-S)	588,527	635,933	1,224,460	694,946	760,357	1,455,303
Subject to the Limit Total (LMT-S)	**14,652,014**	**15,295,668**	**29,947,682**	**15,817,141**	**16,540,771**	**32,357,912**
Other Near General Fund-State (NGF-S) Funds						
Education Legacy Trust Account-State (ELT-S)	69,512	105,565	175,077	279,286	279,200	558,486
Pension Funding Stabilization Acct-State (PFSA-S)	0	49,043	49,043	166,294	281,715	448,009
Total NGF-S	**14,721,526**	**15,450,276**	**30,171,802**	**16,262,721**	**17,101,686**	**33,364,407**

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2007 legislative session and appropriations contained within other legislation shown on page 17.

2007-09 Estimated Revenues and Expenditures

General Fund-State

(Dollars in Millions)

RESOURCES	
Beginning Balance	**788.2**
November 2006 Forecast	29,533.3
March 2007 Update	-17.8
Current Revenue Totals	**29,515.5**
Legislation with Revenue Impacts	-29.1
Transfer to Budget Stabilization Account	-134.3
Budget Driven Revenue (Liquor Control Bd, Dept of Revenue)	9.8
Transfer to/from Other Funds	32.4
Total Resources (including Beginning Balance)	**30,182.5**
EXPENDITURES	
2007-09 Legislative Passed Budget	29,624.1
Governor Vetoes	-1.2
2007-09 Biennial Appropriations	**29,622.9**
RESERVES	
Projected General Fund Ending Balance	**559.6**
Emergency Reserve Fund Beginning Balance	31.4
New Deposits	0.0
Transfer to Budget Stabilization Account	-31.4
Projected Emergency Reserve Fund Ending Balance	**0.0**
Budget Stabilization Account Beginning Balance	0.0
Transfer from Emergency Reserve Fund	31.4
New Deposits	134.3
Projected Budget Stabilization Account Ending Balance	**165.7**
Total Reserves (General Fund plus Budget Stablization)	**725.3**

2007-09 Washington State Omnibus Operating Budget
Cash Transfers to/from the General Fund
(Dollars in Millions)

	2007-09
Transfers to General Fund-State	
Reduce Water Quality Account Transfer	12.4
Treasurers Service Account	20.0
Total	**32.4**
Transfers from General Fund-State	
Total	**0.0**
Net Transfers to/from General Fund-State	**32.4**

Note: Transfers to the Streamlined Sales and Use Tax Mitigation Account are included in the revenue impact for Chapter 6, Laws of 2007 (SSB 5089 - Streamlined Sales Tax), displayed on the 2007-09 Revenue Legislation page.

2007-09 Washington State Omnibus Operating Budget
Adjustments to the Initiative 601 Expenditure Limit

(Dollars in Millions)

		FY 2007	FY 2008	FY 2009
Unadjusted Limit (FY 2007: Adopted by ELC 11/06)		14,131.9	16,183.4	16,966.6
(FY 2008 limit rebased to FY 2007 expenditures, including "related funds.") *				
Adjustments to The Expenditure Limit				
2007 Supplemental -- Program Cost Shifts				
DSHS:	Mental Health State Hospital Revenues	-4.3		
DSHS:	Mental Health Medicare Part D	-2.5		
DSHS:	Medical Assistance CPE Program Update	29.1		
2007-09 Biennial Budget -- Program Cost Shifts				
Human Rts:	Replace Lost Federal Funds		0.2	
Vets:	Federal and State Fund Shifts		-1.1	-0.4
CTED:	Tourism		-0.6	
DSB:	Maintain Services		0.1	0.1
DOH:	Local Health Assessments		0.1	
DOH:	Metabolic Treatment Program		0.1	
DOH:	Molecular Lab Federal Revenue Loss		0.1	
DOE:	Meeting Federal Air Requirements		0.3	
DOE:	Wastewater Treatment Loan Processing		0.3	
DSHS:	Economic Svcs Child Support Match		6.2	2.1
DSHS:	Mental Health State Hospital Revenues		0.0	-1.4
DSHS:	FMAP		-69.4	-22.5
DSHS:	Medicare Part D		-14.9	-0.4
DNR:	Fire Suppression 10-Year Average		0.4	
2007-09 Biennial Budget -- Legislation Impacting the Limit				
E2SHB	1705 -- Health Sciences and Services		-1.3	
HB	1859 -- Statute Law Committee		0.0	
EHB	2388 -- Public Facilities Districts		-1.5	
SSB	5089 -- Streamlined Sales and Use Tax Agreement			-31.6
E2SSB	5557 -- Public Facilities - Economic Development		-2.1	
SSB	5568 -- City Lodging Taxes			-0.2
Revised Limit (GF-S Only in FY 2007, Plus Related Funds In FY 2008/2009)*		**14,154.1**	**16,100.4**	**16,912.1**

** Notes: Spending and the limit are applicable to the state general fund only. Starting in FY 2008, the expenditure limit is calculated and applied against the total of: General Fund-State, Public Safety & Education Account-State, Equal Justice Subaccount of the PSEA-State, Health Services Account-State, Student Achievement Fund-State, Water Quality Account-State, and the Violence Reduction and Drug Enforcement Account-State.*

Adjustments are for display purposes only and are not official until adopted by the state Expenditure Limit Committee (ELC). The limit for FY 2008 is rebased to FY 2007 projected actual spending. The limit for FY 2009 is calculated using the FY 2008 limit. Fiscal Growth factors for FY 2008 (5.53%) and FY 2009 (5.38%) are from the November 2006 ELC meeting. In November 2007, the ELC will also revise the fiscal growth factor for FY 2009.

2007-09 Washington State Operating Budget

Appropriations Contained Within Other Legislation

(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Total
2007 Legislative Session				
SHB 1279 - Poet Laureate Program	C 128 L 07	Special Approps to the Governor	30	30
E2SSB 5659 - Family Leave Insurance Pgm	C 357 L 07	Department of Labor & Industries	0	18,000
ESSB 6157 - Offender Reentry	C 483 L 07	Department of Corrections	2,600	2,600
Total			**2,630**	**20,630**

Information Technology Pool

While some information technology projects are directly funded in agency budgets, many other information technology projects are found in the Information Technology Pool rather than in each individual agency. The pool provides up to $83 million in expenditure authority for up to 70 projects. The operating budget bill contains provisions related to information technology in sections 902 (information systems projects), 903 (information technology enterprise services), 904 (video telecommunication), 962 (interim workgroup) and 1621 (information technology pool funding).

The following pages specify the maximum amount authorized for each individual project funded through the pool (LEAP Document IT-2007) and the total amounts, by fund, that may be transferred into the pool (LEAP Document ITA-2007).

2007-09 Washington State Omnibus Operating Budget
Information Technology Pool Projects
Maximum Amounts By Project
LEAP Document IT-2007
(Dollars in Thousands)

	Maximum Authorized		
	FTEs	**Near GF-S**	**Total**
Governmental Operations			
Secretary of State			
1. Digital Archives Functionality	2.5	0	3,202
2. Digital Depository of State Publcn	2.0	331	331
Total	**4.5**	**331**	**3,533**
Asian-Pacific-American Affairs			
3. Website and Database Enhancements	0.0	52	52
Office of the Attorney General			
4. Computer System Upgrade	0.0	0	200
Caseload Forecast Council			
5. Computer Upgrades Per 3-Year Cycle	0.0	26	26
Department of Financial Institutions			
6. Information Technology	1.0	0	2,926
Department of Community, Trade, & Economic Development			
7. Creating a Data Warehouse	3.0	1,046	1,046
8. Grants, Contracts, & Loan Mgmt Sys	0.0	1,453	2,718
Total	**3.0**	**2,499**	**3,764**
Office of Financial Management			
9. Constituent Relations Mgmt System	2.0	0	965
10. e-Commerce Initiative	0.0	100	100
11. Grants, Contracts, & Loan Mgmt Sys	7.4	0	5,464
12. Roadmap	6.5	0	1,945
Total	**15.9**	**100**	**8,474**
Office of Administrative Hearings			
13. Electronic Case Management System	0.0	0	80
Department of Personnel			
14. HRMS Leave Processing	0.0	0	500
15. HRMS Upgrade to MySAP 2005	0.0	0	4,000
Total	**0.0**	**0**	**4,500**
State Lottery Commission			
16. Firewall Installation	0.0	0	72
Gambling Commission			
17. Software Upgrade	0.0	0	80

Notes: The appropriation is sufficient to support 90 percent of the projects funded from the near general fund accounts.
For a definition of Near General Fund-State, please see page 12.

2007-09 Washington State Omnibus Operating Budget
Information Technology Pool Projects
Maximum Amounts By Project
LEAP Document IT-2007
(Dollars in Thousands)

	Maximum Authorized		
	FTEs	**Near GF-S**	**Total**
Hispanic Affairs			
18. Website and Database Enhancements	0.0	52	52
African-Amerian Affairs			
19. Website and Database Enhancements	0.0	52	52
Retirement Systems			
20. Computer Infrastructure Upgrade	0.0	0	649
Tax Appeals Board			
21. Database/Website Upgrade	0.0	127	127
Municipal Research Council			
22. Website Search Engine	0.0	0	76
Department of General Administration			
23. Facilities Control Systems	1.0	0	542
Department of Information Services			
24. Expand Justice Information Network	1.0	2,954	2,954
Office of the Insurance Commissioner			
25. Expand e-Commerce Opportunities	2.0	0	1,766
State Board of Accountancy			
26. Enhancement Database Structure	0.0	0	60
Liquor Control Board			
27. Data Warehouse System	1.0	0	1,468
28. Increase IT Service Support	8.0	0	1,277
29. IT Weekend Coverage for Stores	0.6	0	86
Total	**9.6**	**0**	**2,831**
Utilities & Transportation Commission			
30. Office Systems Migration	0.0	0	850
Board of Volunteer Firefighters			
31. Replace Legacy Database System	0.0	0	257
Military Department			
32. Emergency Alert System Upgrades	0.0	276	276
33. Tsunami/Earthquake Program Support	1.0	168	168
Total	**1.0**	**444**	**444**

Notes: The appropriation is sufficient to support 90 percent of the projects funded from the near general fund accounts.
For a definition of Near General Fund-State, please see page 12.

2007-09 Washington State Omnibus Operating Budget
Information Technology Pool Projects
Maximum Amounts By Project
LEAP Document IT-2007
(Dollars in Thousands)

	Maximum Authorized		
	FTEs	**Near GF-S**	**Total**
Archaeology & Historic Preservation			
34. Information Technology Support	0.0	250	250
35. Maintain Grant-Funded GIS System	0.0	120	120
Total	**0.0**	**370**	**370**
Other Human Services			
Health Care Authority			
36. Basic Health Program Data Warehouse	1.0	772	866
37. Health Information Tech Grants	0.0	1,000	1,000
38. Health Record Banks Pilot Project	0.0	3,200	3,400
Total	**1.0**	**4,972**	**5,266**
Criminal Justice Training Commission			
39. Incident-Based Reporting	0.0	130	130
Department of Labor & Industries			
40. Additional Fraud Audits & IT	6.6	0	3,579
41. Claim & Acct Ctr (ORCA)-IT Upgrade	7.7	0	3,970
42. Contractor & Electrical Data System	4.2	587	2,347
43. Express File Enhancements	2.3	0	2,104
44. Phased Replacement of Legacy System	6.6	0	5,160
45. Upgrade Apprentice Tracking System	0.0	0	337
46. Using Web Portal Technology	0.0	14	876
Total	**27.4**	**601**	**18,373**
Department of Health			
47. Health Prof Licensing Sys (ILRS)	8.1	0	2,286
Department of Veterans' Affairs			
48. Mitigate IT Operational Risks	0.0	233	233
Department of Corrections			
49. Accessibility to Offender Data	0.0	3,853	3,853
50. Software Sustainability	0.0	2,603	2,603
Total	**0.0**	**6,456**	**6,456**
DSHS			
Administration & Supporting Services			
51. Payroll System-Individual Providers	0.0	159	250

Notes: The appropriation is sufficient to support 90 percent of the projects funded from the near general fund accounts.
For a definition of Near General Fund-State, please see page 12.

2007-09 Washington State Omnibus Operating Budget
Information Technology Pool Projects
Maximum Amounts By Project
LEAP Document IT-2007
(Dollars in Thousands)

	Maximum Authorized		
	FTEs	Near GF-S	Total
Natural Resources			
Department of Ecology			
52. Grants, Contracts, & Loan Mgmt Sys	0.0	892	2,746
53. Water Rights Database Enhancement	2.0	0	300
54. Well Construction & License System	1.0	0	650
Total	**3.0**	**892**	**3,696**
State Parks & Recreation Commission			
55. Computer Leasing Program	1.0	446	446
56. Replace Critical IT Equipment	0.0	340	340
Total	**1.0**	**786**	**786**
Conservation Commission			
57. Watershed Data Pilot Project	0.0	500	500
Department of Fish & Wildlife			
58. WDFW Enterprise IT Conversion	0.0	1,387	1,387
59. WDFW Network Renewal	0.0	302	302
Total	**0.0**	**1,689**	**1,689**
Department of Natural Resources			
60. Data Storage System Expansion	0.0	0	66
61. Payroll Systems Replacement Study	2.3	128	379
62. Region Telephone Systems	0.0	112	334
Total	**2.3**	**240**	**779**
Transportation			
State Patrol			
63. ACCESS Network Support	3.5	655	655
64. Business Continuity	0.3	795	795
65. Communications Antenna & Feed Line	0.0	79	79
66. Death Investigation System	0.8	0	535
67. Electronic Traffic Info Processing	0.0	13	13
68. Statewide Interoperability	6.0	3,000	5,100
69. Technology Staffing and Tools	2.0	814	814
Total	**12.6**	**5,356**	**7,991**
Other Education			
Eastern Washington State Historical Society			
70. Digital Access to Collections	0.8	93	98
Statewide Total	**95.2**	**29,114**	**83,270**

Notes: The appropriation is sufficient to support 90 percent of the projects funded from the near general fund accounts.
For a definition of Near General Fund-State, please see page 12.

2007-09 Washington State Omnibus Operating Budget
Information Technology Pool
Maximum Transfers by Fund
LEAP Document ITA-2007
(Dollars in Thousands)

	Fund Title	Maximum Amount
001-2	General Fund-Federal	2,204
001-7	General Fund-Local	457
001-C	General Fund-Medicaid	81
006-1	Archives & Records Management Account-State	1,254
014-1	Forest Development Account-State	150
027-1	Reclamation Account-State	800
02A-1	Surveys and Maps Account-State	4
02G-1	Health Professions Account-State	1,829
02J-1	Certified Public Accountants' Account-State	60
02K-1	Death Investigations Account-State	535
02R-1	Aquatic Lands Enhancement Account-State	18
03T-1	Dependent Care Administrative Account-State	7
041-1	Resource Management Cost Account-State	238
044-1	Waste Reduction/Recycling/Litter Control Account-State	163
04H-1	Surface Mining Reclamation Account-State	10
058-1	Public Works Assistance Account-State	490
05K-1	County Research Services Account-State	12
06C-1	City & Town Research Services-State	64
072-1	State & Local Improvement Revolving Account Water Supply Facilities-State	109
095-1	Electrical License Account-State	1,770
10G-1	Water Rights Tracking System Account-State	150
111-1	Public Service Revolving Account-State	850
138-1	Insurance Commissioner's Regulatory Account-State	1,766
150-1	Low-Income Weatherization Assistance Account-State	205
173-1	State Toxics Control Account-State	309
174-1	Local Toxics Control Account-State	1,034
204-1	Volunteer Firefighters/Reserve Officers Administrative Account-State	257
405-1	Legal Services Revolving Account-State	200
418-1	State Health Care Authority Administrative Account-State	200
422-1	General Administration Services Account-State	406
441-1	Local Government Archives Account-State	1,948
484-1	Administrative Hearings Revolving Account-State	80
501-1	Liquor Revolving Account-State	2,831
532-1	Washington Housing Trust Account-State	526
578-1	Lottery Administrative Account-State	72
600-1	Department of Retirement Systems Expense Account-State	590
608-1	Accident Account-State	8,120
609-1	Medical Aid Account-State	7,882
727-1	Water Pollution Control Revolving Account-State	239
887-1	Public Facility Construction Loan Revolving Account-State	44
	Total	**37,964**

Revenues

The March 2007 forecast for General Fund-State revenue is $29.5 billion for the 2007-09 biennium. Revenue collections for the 2005-07 biennium exceeded the March 2005 estimate by approximately $2.6 billion. This increased revenue yield was a reflection of stronger-than-anticipated economic growth in the state of Washington over the 2005-07 biennium. The overall rate of economic growth is expected to decrease over the 2007-09 biennium.

The Legislature, through the passage of over 40 tax-related bills, decreased potential revenue collections by $29.1 million for the 2007-09 biennium. Over 70 percent of this fiscal impact is attributable to bills that can be categorized into one of three areas: streamlined sales and use tax compliance; additional tax reductions for the agricultural industry; and increased authority for local governments to impose taxes credited against the state sales and use tax.

Streamlined Sales and Use Tax Compliance

Chapter 6, Laws of 2007 (SSB 5089), conforms Washington law with the streamlined sales and use tax agreement, a multi-state effort to improve sales and use tax administration by providing consistency in tax law provisions, more efficient administrative procedures, and emerging technologies to substantially reduce the burden of tax collection. This bill has three main fiscal components: (1) revenue generated from the voluntary collection of sales tax by out-of-state (remote) sellers; (2) mitigation to local governments negatively impacted by the change in sales and use tax sourcing provisions from place of origin to place of destination; and (3) small business relief for businesses impacted by the change to destination sourcing. The bill takes effect July 1, 2008. It is estimated that the legislation will result in a net decrease to state revenues of $5.9 million for fiscal year 2009. The net decrease is based on voluntary compliance revenues of $37.5 million offset by local government mitigation payments of $31.6 million and small business relief of $11.8 million. In future biennia, the legislation is expected to significantly increase net state revenues as the number of remote sellers collecting taxes on behalf of the state of Washington increases while mitigation and business relief expenditures decline.

Tax Reductions for the Agricultural Industry

Five tax reduction measures were enacted that provide additional tax exemptions, deductions, or credits to the agricultural industry:

- Chapter 332, Laws of 2007 (EHB 1902), creates sales and use tax exemptions for replacement parts for farm vehicles and labor and services for qualifying farm machinery and equipment. This bill is estimated to decrease state revenues by $6.4 million for the 2007-09 biennium.
- Chapter 131, Laws of 2007 (HB 1549), exempts wholesale sales of unprocessed milk from the state business and occupation tax. This bill is estimated to decrease state revenues by $0.3 million for the 2007-09 biennium.
- Chapter 330, Laws of 2007 (HB 1443), authorizes a deduction from the public utility tax for certain amounts received for the transport of agricultural commodities. This bill is estimated to decrease state revenues by $0.2 million for the 2007-09 biennium.
- Chapter 443, Laws of 2007 (SSB 5009), exempts biodiesel fuel used by farmers for nonhighway use from sales and use tax. This bill is estimated to decrease state revenues by $0.1 million for the 2007-09 biennium.

- Chapter 334, Laws of 2007 (ESHB 2352), exempts certain farming services from the business and occupation tax. The bill also exempts the hauling of agricultural products or farm machinery from the public utility tax, if done for a farmer by a relative. This bill is estimated to decrease state revenues by $0.1 million for the 2007-09 biennium.

Local Government Credits against State Sales and Use Tax

Four measures were enacted that provide additional authority for cities, counties, and public facilities districts (PFDs) to impose sales and use taxes that are credited against the 6.5 percent state sales and use tax rate:

- Chapter 478, Laws of 2007 (E2SSB 5557), increases the rate of the rural county sales and use tax authorized for economic development purposes from 0.08 percent to 0.09 percent. This bill is estimated to decrease state revenues by $5.1 million for the 2007-09 biennium.
- Chapter 486, Laws of 2007 (EHB 2388), authorizes PFDs that may be created within the City of Kent and Lewis County to impose a 0.033 percent sales and use tax. The bill also allows existing PFDs within Cowlitz County and the City of Yakima, which already impose a 0.033 percent sales and use tax, to impose an additional sales and use tax (Cowlitz County – 0.020 percent; City of Yakima – 0.025 percent). This bill is estimated to decrease state revenues by $3.6 million for the 2007-09 biennium.
- Chapter 251, Laws of 2007 (E2SHB 1705), authorizes cities and counties to create health sciences and services authorities (HSSA) to promote bioscience-based economic development. The local jurisdiction where an HSSA is created is authorized to impose a 0.02 percent sales and use tax. This bill is estimated to decrease state revenues by $3.0 million for the 2007-09 biennium.
- Chapter 189, Laws of 2007 (SSB 5568), extends Yakima County's authority to impose a 2.0 percent lodging tax without allowing a deduction for any similar city lodging tax imposed. This bill is estimated to decrease state revenues by $0.2 million for the 2007-09 biennium.

2007-09 Revenue Legislation
General Fund-State
(Dollars in Millions)

		Legislation	Total 2007-09
SHB	1002	Modifying the Sales & Use Taxation of Vessels	1.3
SHB	1029	Defining Alternative Motor Fuel	0.0
HB	1185	Reporting of Timber Purchases	0.0
2SHB	1277	Local Infrastructure Financing Tools	0.0
SHB	1381	Technical Changes to Tax Laws	0.0
SHB	1409	Transfer Jurisdiction over Conversion-Related Forest Practices to Local Govt	-0.2
HB	1443	Agricultural Commodities	-0.2
HB	1450	Modifying Low-Income Property Tax Exemptions	0.0
SHB	1508	Resale of Natural Gas	0.0
ESHB	1512	Increasing Amount Taxpayer May Use for Linked Deposit Program	-1.1
SHB	1513	Forest Product Businesses	-2.1
HB	1549	Unprocessed Milk	-0.3
SHB	1566	Rural County Tax Credit	-0.9
HB	1674	Auth Governor to Enter into Cigarette Tax Contract with Spokane Tribe	0.0
E2SHB	1705	Creating Health Sciences & Services Authorities	-3.0
SHB	1805	Increasing the Homestead Exemption Amount	2.9
2SHB	1811	Regarding Automatic Sprinkler Systems in Nightclubs	0.0
SHB	1843	Modifying Provisions Regulating Contractors	0.3
HB	1859	Revising Statute Law Committee's Publication Authority	0.0
SHB	1891	Providing B&O Tax Deduction for Sale of Certain Prescription Drugs	-2.0
EHB	1902	Sales & Use Taxation of Repairs to Farm Machinery & Equipment	-6.4
E2SHB	1910	Tax Incentives for Multi-Dwelling Units in Urban Centers	0.0
ESHB	1981	Taxation of Electronically-Delivered Financial Information	-2.7
SHB	2008	Tribal Timber Harvest Excise Tax Contract with Quinault Nation	-0.1
HB	2032	Fruit & Vegetable Processing & Storage Tax Deferral	0.0
SHB	2158	Vehicle Sales to Nonresidents	-0.9
ESHB	2164	Higher Education & Multiple Unit Housing	0.0
SHB	2335	Exempting Certain Amateur Radio Repeaters from Leasehold Excise Taxes	0.0
ESHB	2352	Providing Excise Tax Relief for Certain Farm Services	-0.1
EHB	2388	Financing Regional Centers with 10,000 Seats or Less	-3.6
SSB	5009	Biodiesel Fuel for Farm Use	-0.1
SSB	5085	Interest on Transportation Accounts	0.0
SSB	5089	Streamlined Sales & Use Tax	-5.9
SB	5434	Import & Export Commerce	0.0
SB	5468	Tax Programs	-0.2
ESB	5498	Local Taxing Districts	0.0
SB	5512	Modification to the Hospital Benefit Zone Tax Increment Financing	0.0
SB	5551	Enhancing Enforcement of Liquor & Tobacco Laws	-0.2
E2SSB	5557	Economic Development Facilities	-5.1
SSB	5568	City Lodging Taxes	-0.2
SB	5572	Excise Tax Relief	0.0
SB	5607	Historical Property	0.0
SSB	5715	Insurance Soliciting	0.0
E2SSB	5862	Passenger-Only Ferry Service	0.0
SSB	5919	Providing Relief from Retaliatory Taxes on Insurance Premium Taxes	1.9
SSB	6141	Regarding Forest Health	0.0
		Total	**-29.1**

Revenue Legislation

The legislation listed below is intended to be a summary of bills passed during the 2007 session affecting state revenues or tax statutes but may not cover all revenue-related bills.

Modifying the Sales and Use Taxation of Vessels – $1.3 Million General Fund-State Increase
Chapter 22, Laws of 2007 (SHB 1002), provides a retail sales tax exemption for vessels 30 feet or longer sold to bona fide residents of another state or possession or province of Canada. The vessel owner must purchase and display a 12-month use permit, costing $500 for vessels 50 feet in length or less and $800 for vessels over 50 feet in length. The new permit and fee structure will yield a net increase to the state general fund of $0.6 million in the first year of activity.

Defining Alternative Motor Fuel – No General Fund-State Impact
Chapter 309, Laws of 2007 (SHB 1029), amends the Motor Fuel Quality Act to include a definition for E85 motor fuel. The bill also replaces the definition of alcohol fuel with a definition of E85 motor fuel for several excise tax preferences related to the sale of alcohol and biodiesel fuels. The expiration date for these tax preferences is extended from July 1, 2009, to July 1, 2015, and reduces 2009-11 revenue by $250,000.

Reporting of Timber Purchases – $0.002 Million General Fund-State Increase
Chapter 47, Laws of 2007 (HB 1185), extends the 2007 expiration date of the reporting requirements for certain timber purchases to 2010. Information gathered in the reports is used by the Department of Revenue to establish tables of stumpage values, which are used to calculate the excise tax due from certain timber harvesters. A purchaser who fails to report is assessed a $250 penalty, and so the extension of the expiration date is expected to generate a small amount of penalty-related revenue from persons that fail to report.

Local Infrastructure Financing Tools – No General Fund-State Impact
Chapter 229, Laws of 2007 (2SHB 1277), increases the annual state contribution to the Local Infrastructure Financing Tool (LIFT) projects from $5 million to $7.5 million per year. The increase impacts the state general fund beginning fiscal year 2010. This legislation also extends the application deadline for new LIFT projects by local governments to 2008. Public improvement costs may be paid with state monies on a pay-as-you-go basis for a limited time.

Technical Changes to Tax Laws – No General Fund-State Impact
Chapter 54, Laws of 2007 (SHB 1381), provides technical corrections to the tax code, including correcting drafting errors, removing inaccurate references, deleting obsolete provisions, and making necessary statutory clarifications.

Transferring Jurisdiction over Conversion-Related Forest Practices to Local Governments – $0.2 Million General Fund-State Decrease
Chapter 236, Laws of 2007 (SHB 1409), removes the current December 31, 2005, deadline for the adoption of ordinances by local governments for approvals of Class IV forest practices. The bill also requires certain local governments to adopt ordinances that allow the authority to approve or disapprove forest practices to be transferred from the Department of Natural Resources to the local government by December 31, 2008. The legislation is expected to further reduce the number of forest conversion applications and corresponding fees submitted to the Department.

Agricultural Commodities – $0.2 Million General Fund-State Decrease
Chapter 330, Laws of 2007 (HB 1443), provides a public utility tax deduction for amounts derived from transporting agricultural commodities from points of origin in Washington to interim storage facilities in the state, if the commodities are subsequently transported to port facilities for export or shipment outside the state.

Modifying Low-Income Property Tax Exemptions – No General Fund-State Impact
Chapter 301, Laws of 2007 (HB 1450), adds that the public funding requirement to qualify for the low-income property tax exemption can be met if the nonprofit received financial assistance from a federal program administered by a city or county government or a document recording fee surcharge imposed for the purpose of affordable housing development or to reduce homelessness. A property tax assessment may not consider a highest and best use for a property that is not permitted for that purpose under existing zoning or land use planning ordinances, statutes, or other government restrictions. For property assessments, consideration should be given to any agreement with a government agency that restricts rental income, appreciation, and liquidity, and to the impact of government restrictions on operating expenses and ownership rights.

Resale of Natural Gas – Minimal Impact to General Fund-State
Chapter 58, Laws of 2007 (SHB 1508), allows a business and occupation (B&O) tax exemption for the sale of natural or manufactured gas by a consuming business if the amount of gas sold by the business in that calendar year is no more than 20 percent of the amount of natural or manufactured gas that it consumes in the U.S. in the same calendar year. While revenues to the state general fund will be reduced, it is expected that losses will be minimal.

Increasing the Amount the Treasurer May Use for the Linked Deposit Program – $1.1 Million General Fund-State Decrease
The Linked Deposit Program provides loans to minority and women-owned businesses. Chapter 500, Laws of 2007 (ESHB 1512), increases the amount of money available for use in the Linked Deposit Program from $100 million to $150 million and establishes priorities for businesses participating in the program.

Forest Product Businesses – $2.1 Million General Fund-State Decrease
Chapter 48, Laws of 2007 (SHB 1513), expressly applies the reduced B&O tax rate for timber activities to pay-as-cut sales. Pay-as-cut sales are exempt from real estate excise tax if the seller reports and pays income under the reduced B&O rate. Small harvesters may claim a $100,000 B&O deduction, replacing the B&O exemption for small harvesters.

Unprocessed Milk – $0.3 Million General Fund-State Decrease
Chapter 131, Laws of 2007 (HB 1549), creates a B&O tax exemption for wholesale sales of unprocessed milk.

Rural County Tax Credit – $0.9 Million General Fund-State Decrease
Chapter 485, Laws of 2007 (SHB 1566), makes changes to the rural county job creation B&O tax credit, which allows businesses that increase employment to claim a credit of $2,000 or $4,000 per new employee. The bill makes the credit easier to claim by changing the base year from a calendar year to the previous four calendar quarters, expanding the definition of a "qualified employment position" to include positions that are temporarily vacant or seasonal, and permitting businesses to apply for the tax credits within 90 days after creating and filling the new employment positions.

Authorizing the Governor to Enter into a Cigarette Tax Contract with the Spokane Tribe – No General Fund-State Impact
Chapter 320, Laws of 2007 (HB 1674), allows the Governor to enter into a cigarette tax contract with the Spokane Tribe and the Hoh Tribe to allow the tribes to impose and collect the tax. The authority is the same as that enacted in the past for 25 other tribes.

Creating Health Sciences and Services Authorities – $3.0 Million General Fund-State Decrease
Chapter 251, Laws of 2007 (E2SHB 1705), provides funding for the creation of a Health Sciences and Services Authority to promote bioscience-based economic development and advance new therapies and procedures to combat disease and promote public health. Funding is provided from a 0.02 percent sales tax that is credited against the state portion of the sales tax within the boundary of the authority.

Increasing the Homestead Exemption Amount – $2.9 Million General Fund-State Increase
Chapter 429, Laws of 2007 (SHB 1805), increases the real property homestead exemption, which protects a debtor's equity in residential property, to $125,000. The bill provides that the homestead exemption does not apply to debts for sales taxes that are collected by those property owners who operate retail businesses and fail to remit sales taxes to the state. A Department of Revenue tax warrant for other unpaid taxes becomes a lien on the value of the homestead property in excess of the homestead exemption limit from the time the tax warrant is filed in superior court. The bill will increase revenue because the state becomes one of the creditors authorized to receive a portion of the proceeds in certain bankruptcy proceedings.

Regarding Automatic Sprinkler Systems in Nightclubs – No General Fund-State Impact
Chapter 434, Laws of 2007, Partial Veto (2SHB 1811), changes the definition of "nightclub" to reflect the 2006 International Building Code standards. The date by which automatic sprinklers must be installed in nightclubs is extended to December 1, 2009. The special property tax exemption for nightclub owners installing sprinklers must inure to lessees if the lessee pays for the cost of the equipment and installation.

Modifying Provisions Regulating Contractors – $0.3 Million General Fund-State Increase
Chapter 436, Laws of 2007 (SHB 1843), makes numerous changes to the Contractor Registration Act, including changes relating to definitions, registration, exemptions, bonds, disclosure statements, collections, investigations, civil infractions, and criminal violations. The additional state revenue results from: fees paid by property-owner developers and cabinet makers who must now register as contractors; infraction fines assessed against unregistered property-owner developers; and a $30 increase in the fee to process summons and complaints against contractors.

Revising the Statute Law Committee's Publication Authority – $0.03 Million General Fund-State Decrease
Chapter 456, Laws of 2007 (HB 1859), transfers proceeds from the sale of the session laws to the Statute Law Committee Publications Account, rather than the General Fund. The bill also authorizes the Statute Law Committee to publish the Washington State Register exclusively by electronic means if public access would not be substantially diminished.

Providing a B&O Tax Deduction for the Sale of Certain Prescription Drugs – $2 Million General Fund-State Decrease
Chapter 447, Laws of 2007 (SHB 1891), provides a B&O tax deduction for physicians and clinics of sales of prescription drugs for infusion or injection. The deduction is limited to amounts covered, or required as co-payments or deductibles, under a government-sponsored health care service program.

Sales and Use Taxation of Repairs to Farm Machinery and Equipment – $6.4 Million General Fund-State Decrease
Chapter 332, Laws of 2007 (EHB 1902), extends the sales and use tax exemption for replacement parts for farm machinery and equipment to include replacement parts for farm vehicles. Labor to install replacement parts on qualifying farm machinery and equipment, as well as repairs made to such equipment, is exempt from sales and use tax.

Tax Incentives for Multiple-Dwelling Units in Urban Centers that Provide Affordable Housing – No General Fund-State Impact
Chapter 430, Laws of 2007, Partial Veto (E2SHB 1910), modifies the current multi-unit property tax exemption. The current exemption is reduced from ten years to eight years. However, if certain affordable housing requirements are met, the exemption is expanded to 12 years. In addition, the number of cities that qualify is increased.

The Taxation of Electronically-Delivered Financial Information – $2.7 Million General Fund-State Decrease
Chapter 182, Laws of 2007 (ESHB 1981), provides a sales and use tax exemption for electronically-delivered standard financial information to financial institutions and investment management companies.

Tribal Timber Harvest Excise Tax Contract with the Quinault Nation – $0.08 Million General Fund-State Decrease
Chapter 69, Laws of 2007 (SHB 2008), authorizes the Governor to enter into a timber harvest excise tax agreement with the Quinault Nation. The tribal timber harvest excise tax must be equal to 100 percent of the state timber harvest excise tax. Tax revenues retained by the tribe will be used for essential government services. This legislation provides a reimbursement to counties from the state's timber tax distribution account for local forest excise tax revenues that are lost if an agreement goes into effect.

Fruit and Vegetable Processing and Storage Tax Deferral – No General Fund-State Impact
Chapter 243, Laws of 2007 (HB 2032), allows persons to apply to the Department of Revenue for the fruit and vegetable processing and storage tax deferral program as of April 30, 2007, instead of July 1, 2007. In order to qualify, applications must be filed prior to the initiation of construction of a facility or the purchase of machinery and equipment.

Vehicle Sales to Nonresidents – $0.9 Million General Fund-State Decrease
Chapter 135, Laws of 2007 (SHB 2158), provides that persons who sell motor vehicles to nonresidents at retail cannot be found liable for the retail sales tax if the seller retains copies of statutorily-required documents. The bill also explicitly provides a sales and use tax exemption for tangible personal property incorporated in a vehicle and sold in a combined transaction to a nonresident that includes services, as long as the property is separately itemized.

Institutions of Higher Education and Multiple-Unit Housing within the Boundaries of the Campus Facilities Master Plan for Property Tax Exemption Purposes – No General Fund-State Impact
Chapter 185, Laws of 2007 (ESHB 2164), provides that, as of July 1, 2007, a city may not designate an area within the campus facilities master plan of either of the branch campuses of the University of Washington as a residential targeted area for the purposes of the multiple-unit housing property tax exemption.

Exempting Certain Amateur Radio Repeaters from Leasehold Excise Taxes – $0.005 Million General Fund-State Decrease
Chapter 21, Laws of 2007 (SHB 2335), exempts leasehold interests in public facilities that are used for the placement of amateur radio repeaters from the leasehold excise tax if the repeaters are made available to public agencies for emergency communications.

Providing Excise Tax Relief for Certain Farm Services – $0.1 Million General Fund-State Decrease
Chapter 334, Laws of 2007 (ESHB 2352), allows a B&O exemption for custom farming services performed by eligible farmers for other farmers. Farm management services, contract labor services, and services for farm animals are exempt from the B&O tax if performed by a person related to the farmer or the custom farm operator. Persons hauling agricultural products or farm machinery are exempt from the public utility tax if the service is provided to a farmer by a related person.

Financing Regional Centers with 10,000 Seats or Less – $3.6 Million General Fund-State Decrease
Chapter 486, Laws of 2007 (EHB 2388), allows the city of Kent and Lewis County to create Public Facilities Districts (PFDs). These PFDs may impose a 0.033 percent sales tax that is credited against the state portion of the sales tax to fund regional centers. The bill also allows existing PFDs in Yakima and Longview to impose a 0.025 percent and 0.020 percent sales tax, respectively, that is credited against the state tax for purposes of improving theaters.

Biodiesel Fuel for Farm Use – $0.1 Million General Fund-State Decrease
Chapter 443, Laws of 2007 (SSB 5009), provides a retail sales tax exemption for biodiesel fuel used for nonhighway farm purposes.

Interest on Transportation Accounts – No General Fund-State Impact
Chapter 513, Laws of 2007 (SSB 5085), allows transportation accounts to retain 100 percent of their interest earnings. The bill takes effect July 1, 2009, at which time the loss to the state general fund is expected to be $5.0 million annually.

Streamlined Sales and Use Tax – $5.9 Million General Fund-State Decrease
Chapter 6, Laws of 2007 (SSB 5089), makes Washington fully compliant with the Streamlined Sales and Use Tax Agreement. This legislation provides incentives for remote sellers to voluntarily collect sales or use tax on in-state sales and changes sales and use tax sourcing requirements from the current origin-based sourcing to destination-based sourcing beginning July 1, 2008. This creates revenue shifts between local jurisdictions. The bill provides full mitigation to those local jurisdictions that are negatively impacted by the change in sourcing rules. Additionally, relief is provided for certain small businesses to help them comply with the sourcing changes.

Import and Export Commerce – No General Fund-State Impact
Chapter 477, Laws of 2007 (SB 5434), creates an express exemption from B&O and retail sales taxation for the sale of tangible personal property in import or export commerce, codifying the existing administrative rule.

Tax Programs – $0.2 Million General Fund-State Decrease
Chapter 111, Laws of 2007 (SB 5468), allows the Department of Revenue to send certain notification by e-mail rather than by mail if the taxpayer gives authorization. The bill provides a penalty waiver provision for centrally-assessed utilities if they can show they are late with the reporting responsibilities for good cause. The bill also provides for the option to send electronically, and eliminates the fees required for, applications and renewals for property tax exemptions.

Local Taxing Districts – No General Fund-State Impact
Chapter 380, Laws of 2007 (ESB 5498), authorizes a levy lid lift of up to six years for taxing districts with regular property tax authority other than cities and counties, which already have such authority. For levy lid lifts and the county 0.3 percent criminal justice sales and use tax, certain nonrecurring expenditures may be excluded from resources considered to be "existing funds" for the purposes of meeting non-supplanting requirements.

Modifications to the Hospital Benefit Zone Tax Increment Financing – No General Fund-State Impact
Chapter 266, Laws of 2007 (SB 5512), modifies the Hospital Benefit Zone (HBZ) program by allowing a local government with an HBZ to use tax increment financing revenues for payment of other bonds used to pay for public improvements within the HBZ and to pay the cost of public improvements directly (pay-as-you-go), rather than limiting revenues to payment of the principal and interest on the revenue bonds.

Enhancing Enforcement of Liquor and Tobacco Laws – $0.2 Million General Fund-State Decrease
Chapter 221, Laws of 2007 (SB 5551), grants the Liquor Control Board the authority to inspect the books and records of common carriers in enforcing the cigarette tax law and to inspect books and records of vehicle rental agencies used to transport cigarettes and other tobacco products. Licensed cigarette wholesalers and retailers are allowed a B&O tax exemption for the stamping allowance. A credit is provided for other tobacco products tax paid for tobacco products sold to the United States or its agencies or to federally-recognized Indian tribes and tribal entities.

Economic Development Facilities – $5.1 Million General Fund-State Decrease
Chapter 478, Laws of 2007 (E2SSB 5557), increases the rural county sales and use tax credit for economic development from 0.08 percent to 0.09 percent for all counties that currently qualify for the credit.

City Lodging Taxes – $0.2 Million General Fund-State Decrease
Chapter 189, Laws of 2007 (SSB 5568), extends the sunset date for the lodging tax "double-dip" for Yakima County from January 1, 2013, to January 1, 2021. The current "double-dip" allows Yakima County and the city of Yakima to each impose a 2.0 percent county-wide lodging tax within the city's boundaries as a credit against

the state sales and use tax, unlike in other areas of the state, where only the city may effectively credit its tax against the state tax within city limits.

Excise Tax Relief – $0.04 Million General Fund-State Decrease
Chapter 381, Laws of 2007 (SB 5572), provides an exemption from the B&O and sales and use tax for amounts received by a public development authority (PDA) for the provision of services to a business entity where the PDA is the managing or controlling member or general partner of the business entity.

Historical Property – $0.04 Million General Fund-State Decrease
Chapter 90, Laws of 2007 (SB 5607), allows an exemption from the leasehold excise tax for leasehold interests in historic property that are owned by the United States government, listed on any federal or state register of historical sites, and wholly contained within a national historic reserve.

Insurance Soliciting – No General Fund-State Impact
Chapter 117, Laws of 2007 (SSB 5715), modifies licensing provisions selling, soliciting, or negotiating insurance. The bill takes effect July 1, 2009, when it is expected that the new fee structure will yield about $90,000 of additional revenue to the state general fund.

Passenger-Only Ferry Service – $0.02 Million General Fund-State Decrease
Chapter 223, Laws of 2007 (E2SSB 5862), provides a sales and use tax exemption for fuel purchased by a public transportation benefit area, a county-owned ferry, or county ferry district for use in passenger-only ferry vessels.

Providing Relief from Retaliatory Taxes on Insurance Premium Taxes – $1.9 Million General Fund-State Increase
Chapter 153, Laws of 2007 (SSB 5919), designates the Insurance Commissioner's regulatory fee as a surcharge and excludes the surcharge from the calculation of the insurance premiums tax. This exclusion will result in a revenue increase to the general fund from those companies that pay taxes on the State of Incorporation basis and that are based in states with tax rates exceeding Washington's. Revenue is realized because these companies may no longer credit the surcharge against other taxes to be remitted to Washington.

Regarding Forest Health – $0.02 Million General Fund-State Increase
Chapter 480, Laws of 2007 (SSB 6141), repeals a majority of the laws dealing with forest health and the relationship between the Department of Natural Resources and landowners and replaces these laws with voluntary measures based on a three-tier approach. The small increase in revenue is due to additional forest practice applications.

Budget-Driven Revenue

Sunday Sales – $3.9 Million General Fund-State Increase
Funds are provided to the Liquor Control Board to open 29 additional stores on Sundays. The Board shall report back to the Legislature in January 2009 on the effect these additional store openings have made on sales. In addition, these activities increase revenues for the Health Services Account and the Violence Reduction and Drug Enforcement (VRDE) Account.

Department of Revenue – $2.8 Million General Fund-State Increase
Funding is provided for the Department to implement legislation enacted in 2005 regarding vehicle licensing and registration enforcement. The Department will work with the Washington State Patrol and the Department of Licensing to increase the enforcement of laws requiring Washington residents to obtain their driver's licenses and to register their vehicles in the state. These efforts are expected to generate $2.8 million in General Fund-State revenue.

Joint Legislative Systems Committee – $1.8 Million General Fund-State Increase
The fee revenues of the Joint Legislative Systems Committee, which had previously been deposited to a dedicated account, will be paid to the general fund pursuant to Chapter 18, Laws of 2007 (SB 5957).

Department of Labor and Industries – $0.7 Million General Fund-State Increase
Funds are provided to the Department to meet the additional demand in reviewing factory assembled structures created by the opening of a new modular home factory in Burlington. Increased fee revenue is expected as a result of the additional reviews.

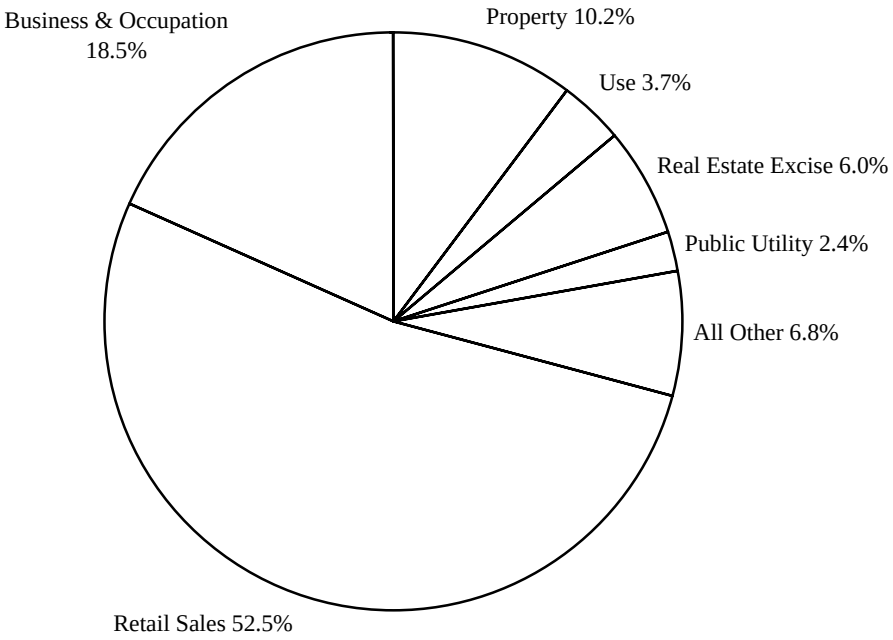
Electronic Waste Authority – $0.5 Million General Fund-State Loan
Chapter 183, Laws of 2006, Partial Veto (ESSB 6428 - Electronic Product Recycling), created the Washington Materials Management and Financing Authority to develop and implement an electronic waste recycling program for managing electronic waste. Funding is provided via the Department of Ecology for a loan to the Authority to pay for program start-up costs.

Liquor Control Board – $0.04 Million General Fund-State Increase
Funds are provided for 92.5 liquor store full-time equivalent (FTE) staff. The funding comes as a result of the FTE pilot project and the recommendation of an optimal staffing level from a consultant's analysis of the FTE pilot project. In addition, funding is provided for a sales inventory and operations planning program coordinator and a category management program in order to increase the efficiency of their business practices producing more revenue. The net increased revenue from these programs, along with other additional spending, results in the increased budget-driven revenue. In addition, these activities increase revenues for the Health Services Account and VRDE Account.

Washington State Revenue Forecast - March 2007

2007-09 General Fund-State Revenues by Source

(Dollars in Millions)



Sources of Revenue	
Retail Sales	15,486.7
Business & Occupation	5,453.8
Property	3,016.1
Use	1,077.5
Real Estate Excise	1,756.7
Public Utility	709.6
All Other	2,015.1
Total *	**29,515.5**

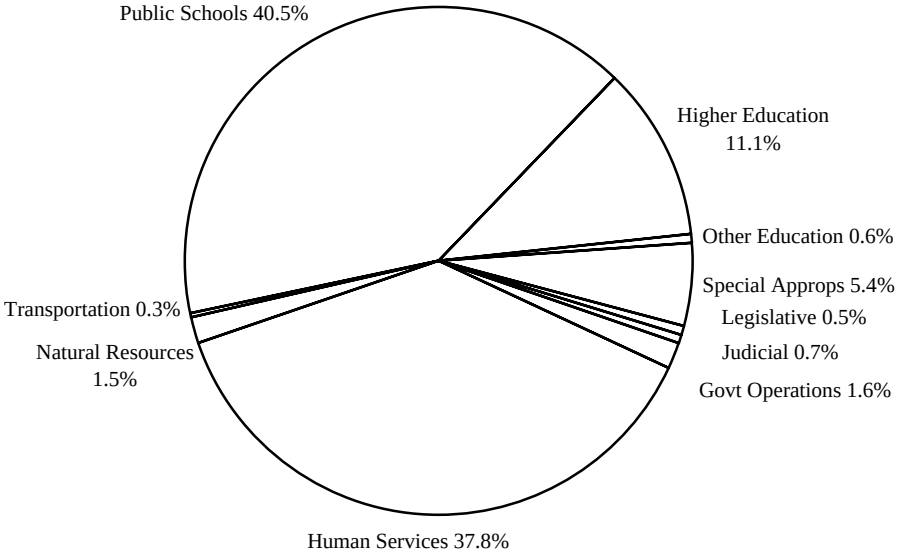
* *The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Fund by Initiative 728 is excluded.*

Note: Reflects the March 2007 Revenue Forecast.

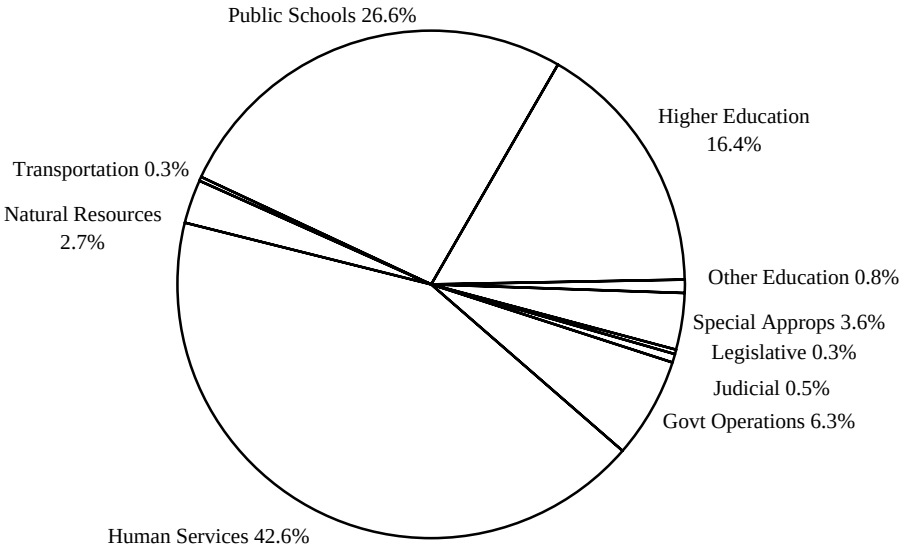
Omnibus Operating Budget Comparisons

(Dollars in Thousands)

Near General Fund - State	
Legislative	165,845
Judicial	245,020
Governmental Operations	548,713
Human Services	12,611,120
Natural Resources	506,430
Transportation	90,176
Public Schools	13,524,072
Higher Education	3,689,446
Other Education	184,163
Special Appropriations	1,799,422
Statewide Total	**33,364,407**



Total All Funds	
Legislative	170,750
Judicial	284,457
Governmental Operations	3,569,722
Human Services	24,186,777
Natural Resources	1,540,992
Transportation	169,985
Public Schools	15,070,666
Higher Education	9,282,202
Other Education	443,499
Special Appropriations	2,043,434
Statewide Total	**56,762,484**



For a definition of Near General Fund-State, please see page 12.

Washington State Omnibus Operating Budget

2005-07 Budget vs. 2007-09 Budget

TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	**2007-09**	**Difference**	**2005-07**	**2007-09**	**Difference**
Legislative	142,128	165,845	23,717	149,275	170,750	21,475
Judicial	177,438	245,020	67,582	203,489	284,457	80,968
Governmental Operations	491,677	548,713	57,036	3,331,603	3,569,722	238,119
Other Human Services	2,225,757	2,739,120	513,363	4,284,771	5,044,194	759,423
DSHS	8,770,476	9,872,000	1,101,524	17,344,529	19,142,583	1,798,054
Natural Resources	460,168	506,430	46,262	1,392,502	1,540,992	148,490
Transportation	80,943	90,176	9,233	152,362	169,985	17,623
Public Schools	11,737,539	13,524,072	1,786,533	13,441,816	15,070,666	1,628,850
Higher Education	3,102,245	3,689,446	587,201	8,162,896	9,282,202	1,119,306
Other Education	77,861	184,163	106,302	140,210	443,499	303,289
Special Appropriations	2,063,599	1,799,422	-264,177	2,266,745	2,043,434	-223,311
Total Budget Bill	**29,329,831**	**33,364,407**	**4,034,576**	**50,870,198**	**56,762,484**	**5,892,286**
Appropriations in Other Legislation	841,971	0	-841,971	849,761	0	-849,761
Statewide Total	**30,171,802**	**33,364,407**	**3,192,605**	**51,719,959**	**56,762,484**	**5,042,525**

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2007 legislative session and appropriations contained in other legislation shown on page 17. For a definition of Near General Fund-State, please see page 12.

Washington State Omnibus Operating Budget

2005-07 Budget vs. 2007-09 Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
House of Representatives	61,362	70,680	9,318	61,362	70,756	9,394
Senate	48,773	56,146	7,373	48,773	56,221	7,448
Jt Leg Audit & Review Committee	5,224	6,568	1,344	5,224	6,568	1,344
LEAP Committee	3,671	3,952	281	3,671	3,952	281
Office of the State Actuary	0	0	0	3,022	3,517	495
Joint Legislative Systems Comm	14,565	18,313	3,748	16,413	18,378	1,965
Statute Law Committee	8,533	10,186	1,653	10,810	11,358	548
Total Legislative	**142,128**	**165,845**	**23,717**	**149,275**	**170,750**	**21,475**
Supreme Court	12,533	14,765	2,232	12,533	14,765	2,232
State Law Library	4,042	4,490	448	4,042	4,490	448
Court of Appeals	28,443	32,598	4,155	28,443	32,598	4,155
Commission on Judicial Conduct	2,169	2,265	96	2,169	2,265	96
Administrative Office of the Courts	91,570	113,803	22,233	117,621	153,240	35,619
Office of Public Defense	24,674	54,622	29,948	24,674	54,622	29,948
Office of Civil Legal Aid	14,007	22,477	8,470	14,007	22,477	8,470
Total Judicial	**177,438**	**245,020**	**67,582**	**203,489**	**284,457**	**80,968**
Total Legislative/Judicial	**319,566**	**410,865**	**91,299**	**352,764**	**455,207**	**102,443**

Washington State Omnibus Operating Budget

2005-07 Budget vs. 2007-09 Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
Office of the Governor	15,400	13,372	-2,028	21,434	18,122	-3,312
Office of the Lieutenant Governor	1,523	1,635	112	1,523	1,725	202
Public Disclosure Commission	4,078	5,045	967	4,078	5,045	967
Office of the Secretary of State	40,687	54,715	14,028	128,797	131,203	2,406
Governor's Office of Indian Affairs	570	665	95	570	665	95
Asian-Pacific-American Affrs	500	509	9	500	509	9
Office of the State Treasurer	0	0	0	14,174	15,687	1,513
Office of the State Auditor	2,010	1,623	-387	66,640	82,967	16,327
Comm Salaries for Elected Officials	344	388	44	344	388	44
Office of the Attorney General	13,896	15,248	1,352	216,988	250,078	33,090
Caseload Forecast Council	1,439	1,537	98	1,439	1,537	98
Dept of Financial Institutions	0	0	0	38,834	46,118	7,284
Dept Community, Trade, Econ Dev	141,514	147,308	5,794	477,330	514,775	37,445
Economic & Revenue Forecast Council	1,128	1,239	111	1,128	1,239	111
Office of Financial Management	38,261	47,744	9,483	116,567	131,021	14,454
Office of Administrative Hearings	0	0	0	29,752	33,087	3,335
Department of Personnel	0	0	0	68,850	69,561	711
State Lottery Commission	0	0	0	735,317	795,750	60,433
Washington State Gambling Comm	0	0	0	30,112	33,998	3,886
WA State Comm on Hispanic Affairs	487	537	50	487	537	50
African-American Affairs Comm	479	523	44	479	523	44
Personnel Appeals Board	0	0	0	1,119	0	-1,119
Department of Retirement Systems	0	450	450	49,492	53,966	4,474
State Investment Board	300	0	-300	16,423	19,266	2,843
Public Printer	0	0	0	65,830	18,886	-46,944
Department of Revenue	183,220	201,321	18,101	199,101	218,534	19,433
Board of Tax Appeals	2,586	2,882	296	2,586	2,882	296
Municipal Research Council	0	400	400	4,921	5,705	784
Minority & Women's Business Enterp	0	0	0	3,196	3,650	454
Dept of General Administration	681	1,157	476	133,682	164,756	31,074
Department of Information Services	2,184	10,590	8,406	212,170	265,602	53,432
Office of Insurance Commissioner	0	0	0	43,100	46,914	3,814
State Board of Accountancy	0	0	0	2,236	2,596	360
Forensic Investigations Council	0	0	0	283	276	-7
Washington Horse Racing Commission	0	0	0	8,627	9,099	472
WA State Liquor Control Board	3,469	3,863	394	199,700	231,565	31,865
Utilities and Transportation Comm	0	160	160	33,140	36,293	3,153
Board for Volunteer Firefighters	0	0	0	980	1,051	71
Military Department	26,430	23,251	-3,179	306,264	243,923	-62,341
Public Employment Relations Comm	5,714	6,599	885	8,667	9,914	1,247
LEOFF 2 Retirement Board	0	0	0	1,912	2,032	120
Archaeology & Historic Preservation	1,593	2,120	527	2,644	3,785	1,141
Growth Management Hearings Board	3,184	3,832	648	3,184	3,832	648
State Convention and Trade Center	0	0	0	77,003	90,660	13,657
Total Governmental Operations	**491,677**	**548,713**	**57,036**	**3,331,603**	**3,569,722**	**238,119**

Washington State Omnibus Operating Budget

2005-07 Budget vs. 2007-09 Budget

HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
WA State Health Care Authority	464,247	575,246	110,999	638,978	784,533	145,555
Human Rights Commission	5,859	6,794	935	7,180	8,139	959
Bd of Industrial Insurance Appeals	0	0	0	32,923	36,267	3,344
Criminal Justice Training Comm	22,246	29,877	7,631	22,854	42,807	19,953
Department of Labor and Industries	44,782	49,583	4,801	537,156	615,875	78,719
Indeterminate Sentence Review Board	2,667	3,783	1,116	2,667	3,783	1,116
Home Care Quality Authority	2,127	3,461	1,334	3,294	3,461	167
Department of Health	181,307	252,093	70,786	906,494	1,006,397	99,903
Department of Veterans' Affairs	22,126	31,916	9,790	92,402	110,190	17,788
Department of Corrections	1,474,541	1,779,149	304,608	1,483,512	1,789,198	305,686
Dept of Services for the Blind	4,004	5,202	1,198	21,239	24,773	3,534
Sentencing Guidelines Commission	1,731	1,896	165	1,731	1,896	165
Department of Employment Security	120	120	0	534,341	616,875	82,534
Total Other Human Services	**2,225,757**	**2,739,120**	**513,363**	**4,284,771**	**5,044,194**	**759,423**

Washington State Omnibus Operating Budget

2005-07 Budget vs. 2007-09 Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
Children and Family Services	554,802	656,031	101,229	990,697	1,126,199	135,502
Juvenile Rehabilitation	200,168	224,203	24,035	214,211	235,195	20,984
Mental Health	882,448	918,670	36,222	1,418,158	1,524,885	106,727
Developmental Disabilities	775,356	891,214	115,858	1,482,227	1,737,585	255,358
Long-Term Care	1,276,566	1,446,903	170,337	2,606,498	3,005,916	399,418
Economic Services Administration	1,053,111	1,224,514	171,403	2,306,551	2,305,698	-853
Alcohol & Substance Abuse	165,071	190,417	25,346	340,281	349,310	9,029
Medical Assistance Payments	3,661,111	3,990,690	329,579	7,580,223	8,312,963	732,740
Vocational Rehabilitation	21,673	27,438	5,765	112,936	120,117	7,181
Administration/Support Svcs	80,445	77,641	-2,804	143,084	143,181	97
Special Commitment Center	0	105,322	105,322	0	105,322	105,322
Payments to Other Agencies	99,725	118,957	19,232	149,663	176,212	26,549
Total DSHS	**8,770,476**	**9,872,000**	**1,101,524**	**17,344,529**	**19,142,583**	**1,798,054**
Total Human Services	**10,996,233**	**12,611,120**	**1,614,887**	**21,629,300**	**24,186,777**	**2,557,477**

Washington State Omnibus Operating Budget

2005-07 Budget vs. 2007-09 Budget

NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
Columbia River Gorge Commission	952	1,072	120	1,814	2,137	323
Department of Ecology	114,851	132,355	17,504	404,661	467,840	63,179
WA Pollution Liab Insurance Program	0	0	0	2,007	1,840	-167
State Parks and Recreation Comm	74,911	98,578	23,667	120,267	148,841	28,574
Rec and Conservation Funding Board	3,119	3,357	238	25,114	28,153	3,039
Environmental Hearings Office	2,128	2,295	167	2,128	2,295	167
State Conservation Commission	9,161	20,429	11,268	9,411	21,607	12,196
Dept of Fish and Wildlife	95,810	108,959	13,149	322,121	347,293	25,172
Puget Sound Partnership	0	7,917	7,917	0	12,072	12,072
Department of Natural Resources	132,475	102,023	-30,452	396,493	387,625	-8,868
Department of Agriculture	26,761	29,445	2,684	108,486	121,289	12,803
Total Natural Resources	**460,168**	**506,430**	**46,262**	**1,392,502**	**1,540,992**	**148,490**

Washington State Omnibus Operating Budget

2005-07 Budget vs. 2007-09 Budget

TRANSPORTATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
Washington State Patrol	77,674	86,449	8,775	110,168	122,180	12,012
Department of Licensing	3,269	3,727	458	42,194	47,805	5,611
Total Transportation	**80,943**	**90,176**	**9,233**	**152,362**	**169,985**	**17,623**

Washington State Omnibus Operating Budget

2005-07 Budget vs. 2007-09 Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
OSPI & Statewide Programs	62,218	75,204	12,986	155,079	157,479	2,400
General Apportionment	8,474,834	9,273,543	798,709	8,474,834	9,273,543	798,709
Pupil Transportation	500,127	552,428	52,301	500,127	552,428	52,301
School Food Services	6,306	6,318	12	460,841	431,728	-29,113
Special Education	938,441	1,112,927	174,486	1,374,850	1,548,662	173,812
Educational Service Districts	7,430	16,047	8,617	7,430	16,047	8,617
Levy Equalization	361,245	414,704	53,459	361,245	414,704	53,459
Elementary/Secondary School Improv	0	0	0	22,084	43,450	21,366
Institutional Education	35,746	36,814	1,068	35,746	36,814	1,068
Ed of Highly Capable Students	13,862	17,175	3,313	13,862	17,175	3,313
Student Achievement Program	630,313	869,771	239,458	630,313	869,771	239,458
Education Reform	96,918	265,170	168,252	245,677	418,748	173,071
Transitional Bilingual Instruction	116,890	134,537	17,647	168,631	179,780	11,149
Learning Assistance Program (LAP)	154,529	189,901	35,372	502,880	550,561	47,681
Promoting Academic Success	23,098	48,997	25,899	23,098	48,997	25,899
Compensation Adjustments	315,582	510,536	194,954	316,616	510,779	194,163
Common School Construction	0	0	0	148,503	0	-148,503
Total Public Schools	**11,737,539**	**13,524,072**	**1,786,533**	**13,441,816**	**15,070,666**	**1,628,850**

Washington State Omnibus Operating Budget

2005-07 Budget vs. 2007-09 Budget

EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
Higher Education Coordinating Board	394,447	472,602	78,155	424,643	503,638	78,995
University of Washington	701,595	806,919	105,324	3,786,999	4,130,410	343,411
Washington State University	431,486	508,614	77,128	995,561	1,189,011	193,450
Eastern Washington University	100,071	119,154	19,083	182,116	240,859	58,743
Central Washington University	99,130	117,414	18,284	214,638	253,140	38,502
The Evergreen State College	54,752	64,559	9,807	102,961	117,667	14,706
Spokane Intercoll Rsch & Tech Inst	3,005	3,507	502	4,400	4,916	516
Western Washington University	124,064	148,478	24,414	293,587	331,913	38,326
Community/Technical College System	1,193,695	1,448,199	254,504	2,157,991	2,510,648	352,657
Total Higher Education	**3,102,245**	**3,689,446**	**587,201**	**8,162,896**	**9,282,202**	**1,119,306**
State School for the Blind	10,541	12,144	1,603	11,876	13,744	1,868
State School for the Deaf	17,198	17,746	548	17,430	17,978	548
Work Force Trng & Educ Coord Board	2,593	3,529	936	56,987	58,038	1,051
Department of Early Learning	32,899	134,487	101,588	33,079	329,903	296,824
Washington State Arts Commission	4,684	5,126	442	6,185	6,692	507
Washington State Historical Society	6,674	7,167	493	8,571	10,093	1,522
East Wash State Historical Society	3,272	3,964	692	6,082	7,051	969
Total Other Education	**77,861**	**184,163**	**106,302**	**140,210**	**443,499**	**303,289**
Total Education	**14,917,645**	**17,397,681**	**2,480,036**	**21,744,922**	**24,796,367**	**3,051,445**

Washington State Omnibus Operating Budget

2005-07 Budget vs. 2007-09 Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007-09	Difference	2005-07	2007-09	Difference
Bond Retirement and Interest	1,373,518	1,546,530	173,012	1,556,838	1,731,686	174,848
Special Approps to the Governor	600,949	135,662	-465,287	620,569	193,818	-426,751
Sundry Claims	192	0	-192	271	0	-271
State Employee Compensation Adjust	1,100	830	-270	1,227	1,530	303
Contributions to Retirement Systems	87,840	116,400	28,560	87,840	116,400	28,560
Total Special Appropriations	**2,063,599**	**1,799,422**	**-264,177**	**2,266,745**	**2,043,434**	**-223,311**

Omnibus Appropriations Act - Agency Detail

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Legislative

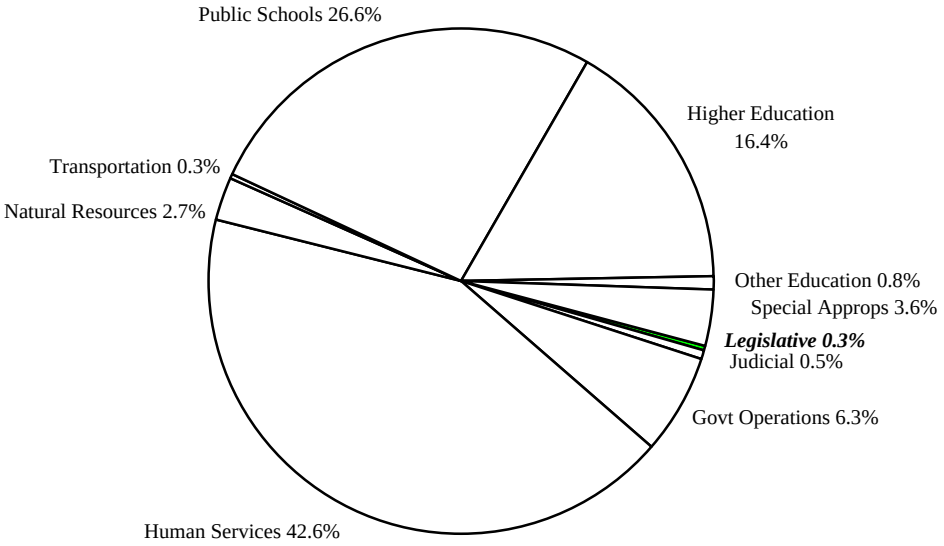
Appropriations for legislative agencies did not authorize any ongoing program enhancements.

2007-09 Washington State Omnibus Operating Budget

Total Budgeted Funds

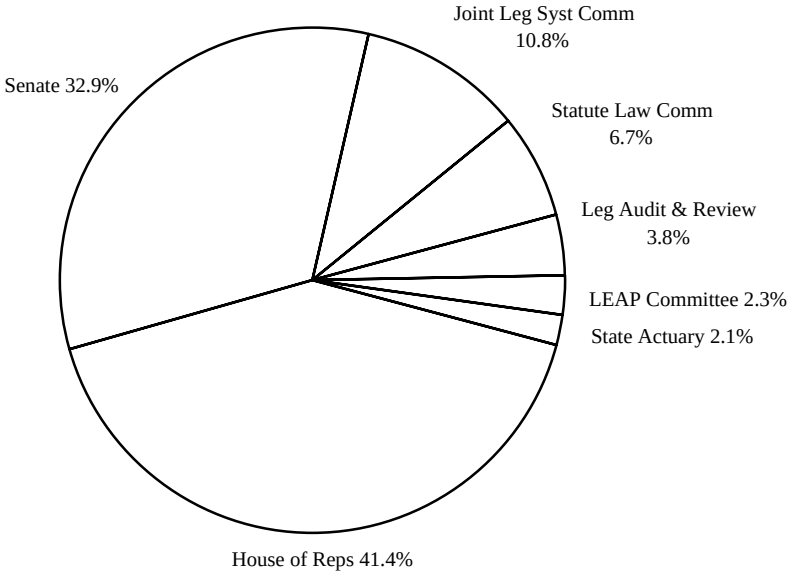
(Dollars in Thousands)

Legislative	***170,750***
Judicial	284,457
Governmental Operations	3,569,722
Human Services	24,186,777
Natural Resources	1,540,992
Transportation	169,985
Public Schools	15,070,666
Higher Education	9,282,202
Other Education	443,499
Special Appropriations	2,043,434
Statewide Total	**56,762,484**



Washington State

House of Representatives	70,756
Senate	56,221
Jt Leg Systems Comm	18,378
Statute Law Committee	11,358
Jt Leg Audit & Rev Comm	6,568
LEAP Committee	3,952
State Actuary	3,517
Legislative	***170,750***



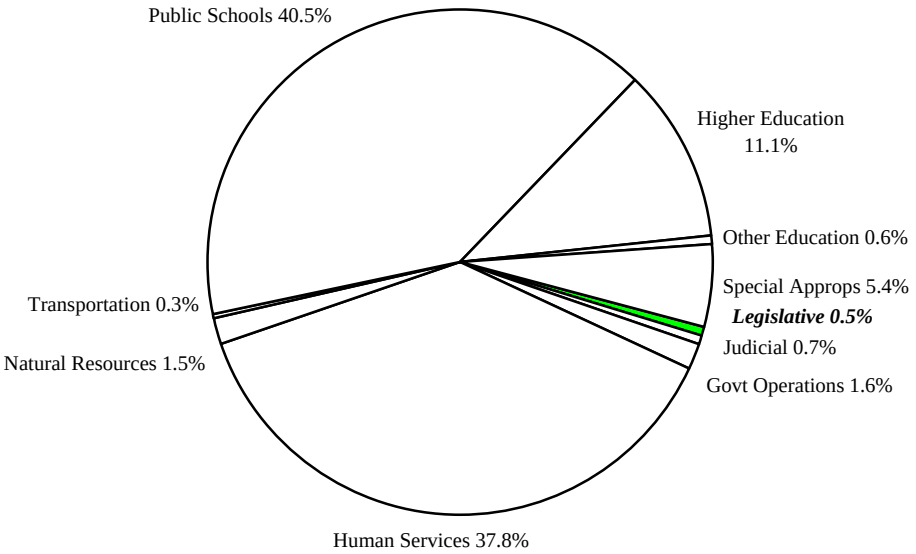
Legislative

2007-09 Washington State Omnibus Operating Budget

Near General Fund - State

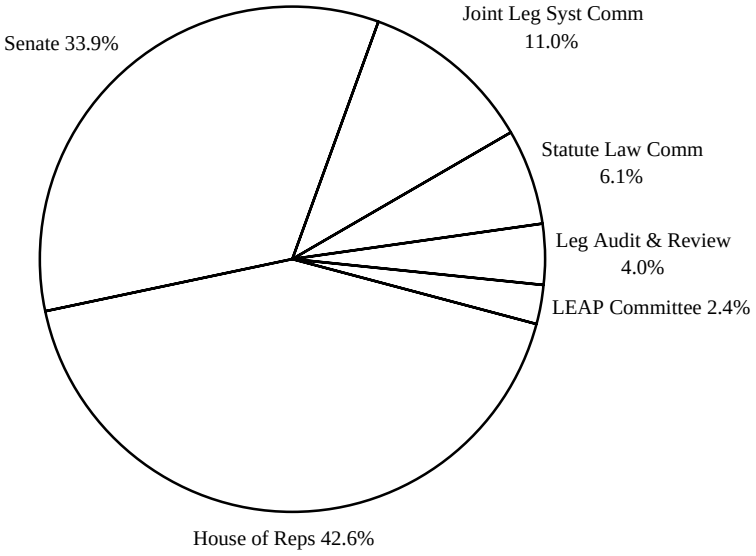
(Dollars in Thousands)

Legislative	***165,845***
Judicial	245,020
Governmental Operations	548,713
Human Services	12,611,120
Natural Resources	506,430
Transportation	90,176
Public Schools	13,524,072
Higher Education	3,689,446
Other Education	184,163
Special Appropriations	1,799,422
Statewide Total	**33,364,407**



Washington State

House of Representatives	70,680
Senate	56,146
Jt Leg Systems Comm	18,313
Statute Law Committee	10,186
Jt Leg Audit & Rev Comm	6,568
LEAP Committee	3,952
Legislative	***165,845***



Legislative

For a definition of Near General Fund-State, please see page 12.

House of Representatives

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**61,362**	**0**	**61,362**
2007-09 Maintenance Level	**67,973**	**1**	**67,974**
Policy Changes - Non-Comp			
1. YMCA Youth & Government	50	0	50
2. Legislative Gift Center	0	75	75
3. Underground Economy Task Force	56	0	56
Policy -- Non-Comp Total	**106**	**75**	**181**
Policy Changes - Comp			
4. Revise Pension Gain-Sharing	-76	0	-76
5. Nonrepresented Staff Health Benefit	316	0	316
6. Nonrepresented Salary Increase	1,661	0	1,661
7. Retain FY 2007 Pay Increase (1.6%)	700	0	700
Policy -- Comp Total	**2,601**	**0**	**2,601**
Total 2007-09 Biennium	**70,680**	**76**	**70,756**
Fiscal Year 2008 Total	34,784	45	34,829
Fiscal Year 2009 Total	35,896	31	35,927

Comments:

The appropriations to the House of Representatives include $187,945 for the operations of the Legislative Ethics Board for the 2007-09 biennium.

1. **YMCA Youth & Government** - Funding is provided to implement the YMCA Youth & Government program.

2. **Legislative Gift Center** - Funding is provided to implement the Legislative Gift Center in Chapter 453, Laws of 2007 (2SHB 1896).

3. **Underground Economy Task Force** - Funding is provided for a joint legislative task force on the underground economy in the construction industry.

4. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Senate

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**48,773**	**0**	**48,773**
2007-09 Maintenance Level	**54,248**	**0**	**54,248**
Policy Changes - Non-Comp			
1. Legislative Gift Center	0	75	75
2. Underground Economy Task Force	56	0	56
Policy -- Non-Comp Total	**56**	**75**	**131**
Policy Changes - Comp			
3. Revise Pension Gain-Sharing	-52	0	-52
4. Nonrepresented Staff Health Benefit	198	0	198
5. Nonrepresented Salary Increase	1,193	0	1,193
6. Retain FY 2007 Pay Increase (1.6%)	503	0	503
Policy -- Comp Total	**1,842**	**0**	**1,842**
Total 2007-09 Biennium	**56,146**	**75**	**56,221**
Fiscal Year 2008 Total	26,712	45	26,757
Fiscal Year 2009 Total	29,434	30	29,464

Comments:

The appropriations to the Senate include $187,945 for the operations of the Legislative Ethics Board for the 2007-09 biennium.

1. **Legislative Gift Center** - Funding is provided to implement the Legislative Gift Center in Chapter 453, Laws of 2007 (2SHB 1896).

2. **Underground Economy Task Force** - Funding is provided for a joint legislative task force on the underground economy in the construction industry.

3. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

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6. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**5,224**	**0**	**5,224**
2007-09 Maintenance Level	**5,655**	**0**	**5,655**
Policy Changes - Non-Comp			
1. Aquatic Lands Rent Formula Study	100	0	100
2. Puget Sound Partnership Study	75	0	75
3. Oil Spill Prevention Study	100	0	100
4. Services to Parents in Dependency	164	0	164
5. Housing Voucher Study	150	0	150
6. State Wildlife Account Study	100	0	100
Policy -- Non-Comp Total	**689**	**0**	**689**
Policy Changes - Comp			
7. Revise Pension Gain-Sharing	-7	0	-7
8. Nonrepresented Staff Health Benefit	21	0	21
9. Nonrepresented Salary Increase	148	0	148
10. Retain FY 2007 Pay Increase (1.6%)	62	0	62
Policy -- Comp Total	**224**	**0**	**224**
Total 2007-09 Biennium	**6,568**	**0**	**6,568**
Fiscal Year 2008 Total	3,395	0	3,395
Fiscal Year 2009 Total	3,173	0	3,173

Comments:

1. **Aquatic Lands Rent Formula Study** - Funding is provided to review the methodology for determining lease rates for state-owned aquatic lands. The review shall include: classification of current lease base and lease rates by category of use; a review of previous studies of formulas for state-owned aquatic land leases; and identification of pros and cons of alternative approaches to calculating aquatic lands lease rates. A report is due to the Legislature by June 1, 2008.

2. **Puget Sound Partnership Study** - Pursuant to Chapter 341, Laws of 2007 (ESSB 5372), one-time funding is provided to conduct a performance audit of the Puget Sound Partnership. The Joint Legislative Audit and Review Committee (JLARC) may obtain the assistance of a scientific consultant to help assess the validity of measures related to environmental restoration and the extent to which funds impacted restoration progress. The bill requires JLARC to conduct two performance audits - one due December 2011 and the other due December 2016.

3. **Oil Spill Prevention Study** - Funding is provided for an evaluation of the state's oil spill prevention, preparedness, and response programs to compare the sources of oil spill risk with the funding mechanisms pursuant to Chapter 346, Laws of 2007 (2SHB 1488). Elements of the study include: a review of existing oil spill risk evaluation models; a review of empirical data related to oil spills; and options to allocate the state's costs in oil spill prevention and response to the major risk sectors. A report is due to the Legislature by September 1, 2008.

4. **Services to Parents in Dependency** - Funds are provided for a study to analyze the gaps throughout the state in the availability and accessibility of services to parents in dependency proceedings, pursuant to Chapter 410, Laws of 2007 (SHB 1333). A report is due to the Legislature by December 1, 2007.

5. **Housing Voucher Study** - Funding is provided for JLARC to conduct an evaluation and comparison of the cost efficiency of rental housing voucher programs versus housing projects intended to assist low-income households, including construction and rehabilitation of housing units. A report is due to the Legislature by December 31, 2008.

6. **State Wildlife Account Study** - Funds are provided for a review of the revenues and expenditures from the State Wildlife Account for the programs and activities of the Department of Fish and Wildlife. The review shall identify the total costs that support both the hunting and fishing programs, as well as non-game programs, and shall compare the cost analysis with revenues that currently support programs. A report is due to the Legislature by January 2008.

7. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More

Joint Legislative Audit & Review Committee

detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**3,671**	**0**	**3,671**
2007-09 Maintenance Level	**3,790**	**0**	**3,790**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-5	0	-5
2. Nonrepresented Staff Health Benefit	13	0	13
3. Nonrepresented Salary Increase	108	0	108
4. Retain FY 2007 Pay Increase (1.6%)	46	0	46
Policy -- Comp Total	**162**	**0**	**162**
Total 2007-09 Biennium	**3,952**	**0**	**3,952**
Fiscal Year 2008 Total	1,864	0	1,864
Fiscal Year 2009 Total	2,088	0	2,088

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Legislative Evaluation & Accountability Program's budget is shown in the Transportation Budget Section of this document.

Office of the State Actuary

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**3,022**	**3,022**
2007-09 Maintenance Level	**0**	**3,085**	**3,085**
Policy Changes - Non-Comp			
1. Associate Pension Actuary	0	259	259
2. LEOFF 1 Retiree Medical Study	0	25	25
3. Actuarial Salary Survey	0	38	38
Policy -- Non-Comp Total	**0**	**322**	**322**
Policy Changes - Comp			
4. Revise Pension Gain-Sharing	0	-3	-3
5. Nonrepresented Staff Health Benefit	0	11	11
6. Nonrepresented Salary Increase	0	72	72
7. Retain FY 2007 Pay Increase (1.6%)	0	30	30
Policy -- Comp Total	**0**	**110**	**110**
Total 2007-09 Biennium	**0**	**3,517**	**3,517**
Fiscal Year 2008 Total	0	1,783	1,783
Fiscal Year 2009 Total	0	1,734	1,734

Comments:

1. **Associate Pension Actuary** - Funding is provided for the addition of a full-time associate pension actuary position to support increased demands for actuarial services. (Department of Retirement Systems Expense Account-State)

2. **LEOFF 1 Retiree Medical Study** - Funding is provided to perform an actuarial study of local government liabilities for Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement System Plan 1 post-retirement medical benefits. (Department of Retirement Systems Expense Account-State)

3. **Actuarial Salary Survey** - Funding is provided to increase the salary range for the senior pension actuary position to the equivalent salary range for the comparable position within the executive branch. (Department of Retirement Systems Expense Account-State)

4. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Joint Legislative Systems Committee

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**14,565**	**1,848**	**16,413**
2007-09 Maintenance Level	**16,071**	**1,875**	**17,946**
Policy Changes - Non-Comp			
1. Revolving Fund Repeal	1,861	-1,861	0
Policy -- Non-Comp Total	**1,861**	**-1,861**	**0**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-14	-2	-16
3. Nonrepresented Staff Health Benefit	37	5	42
4. Nonrepresented Salary Increase	252	34	286
5. Retain FY 2007 Pay Increase (1.6%)	106	14	120
Policy -- Comp Total	**381**	**51**	**432**
Total 2007-09 Biennium	**18,313**	**65**	**18,378**
Fiscal Year 2008 Total	9,093	23	9,116
Fiscal Year 2009 Total	9,220	42	9,262

Comments:

1. **Revolving Fund Repeal** - Chapter 18, Laws of 2007 (SB 5957), repeals the Legislative Systems Revolving Fund and provides for the funding of the Committee by direct legislative appropriation.

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Statute Law Committee

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**8,533**	**2,277**	**10,810**
2007-09 Maintenance Level	**9,132**	**1,503**	**10,635**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-10	0	-10
2. Nonrepresented Staff Health Benefit	34	0	34
3. Nonrepresented Salary Increase	195	0	195
4. Retain FY 2007 Pay Increase (1.6%)	82	0	82
5. Salary and Benefits	753	-331	422
Policy -- Comp Total	**1,054**	**-331**	**723**
Total 2007-09 Biennium	**10,186**	**1,172**	**11,358**
Fiscal Year 2008 Total	4,847	624	5,471
Fiscal Year 2009 Total	5,339	548	5,887

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

5. **Salary and Benefits** - As recommended by the Department of Personnel, the Committee will adopt a salary grid that will strengthen its salary administration practices. Salaries and benefits will be supported by the state general fund rather than the Committee's dedicated account. Expenditures from that account will be limited to agency publication costs. The Statute Law Committee has increased public access by electronic distribution of state laws (Revised Code of Washington [RCW]) and state agency rules (Washington Administrative Code [WAC]). As a result, revenues to the non-appropriated Statute Law Committee Publications Account from sales of printed copies of the RCW and WAC have substantially declined. This item reflects the reduced revenues to that account. (General Fund-State, Statute Law Committee Publications Account-Non-Appropriated)

Judicial

Judicial Enhancements

Core Case Management System
A total of $20.5 million of Judicial Information System funds is provided to plan, procure, and implement a modern and integrated statewide court case management system for Washington State courts. The current system was built during the 1970s and 1980s and is used at every court level in the State to manage criminal and civil cases and to collect and distribute revenue. The Administrative Office of the Courts (AOC) must complete feasibility studies before initiating work.

Public Defense Improvement at the Trial Level
Funding in the amount of $7.1 million from General Fund-State is provided to increase the state's contribution to counties to improve the quality and caseload standards for public defense services at the trial level.

Parents' Representation Program Expansion
The amount of $6.6 million from General Fund-State is provided to expand the Parents' Representation Program, which provides counsel to indigent parents involved in dependency and termination cases.

Civil Legal Aid Enhancements
The amount of $5.3 million from General Fund-State is provided to establish a legal aid presence in eight underserved rural areas of the state as well as to provide access to 190,000 low-income residents of King County. A 3.0 percent vendor rate increase over the biennium to the Northwest Justice Project, the single contractor of civil legal aid services, is also included in this amount.

Becca Funding
The Becca Law requires schools to inform students' parents of unexcused absences. If a student has seven unexcused absences in a month, or ten in an academic year, the school district must file a truancy petition in juvenile court. The amount of $3.3 million is provided to county juvenile courts and $0.6 million to school districts to offset the costs associated with processing Truancy, At Risk Youth, and Children in Need of Services petitions.

Removal of Language Barriers at the Superior Court Level
A total of $2.0 million from General Fund-State is provided to AOC for partial reimbursement to the superior courts for the cost of providing certified and registered spoken language interpreters and qualified interpreters in visual languages. AOC will assist superior courts in developing and implementing limited English proficiency plans and will also translate critical court forms for statewide use.

Dissolution Proceedings
Chapter 496, Laws of 2007 (2SSB 5470), provides funding for the following items:

- $0.7 million to counties to provide guardian ad litem services for the indigent at a reduced or waived fee.
- $0.3 million to AOC and the Department of Social and Health Services to implement data tracking provisions.
- $0.2 million for the Supreme Court to convene a task force on dissolution, dispute resolution, and domestic violence.
- $0.1 million to AOC to develop training materials for the family court liaisons.
- $0.09 million to the county clerks for reimbursement costs related to the Family Law Handbook for Washington State.

Supreme Court and Court of Appeals Salary Increases
Funding of $1.9 million from General Fund-State is provided for salary increases for the Supreme Court law clerks and eligible Court of Appeals employees.

Court of Appeals Judges Per Diem
General Fund-State funding of $0.2 million is provided for implementation of Chapter 34, Laws of 2007 (SB 5351), is included to provide for the reimbursement of work-related travel expenses from a judge's customary residence to the division headquarters and back. Judges elected from, or residing in, the county in which the division is headquartered are not eligible for work-related travel expenses.

Guardianship Enhancements

Court Appointed Special Advocates (CASA) Enhancement
The amount of $6.0 million from General Fund-State is provided for the local CASA programs to hire volunteer coordinators, in order to increase the ratio of volunteer coordinators to volunteers according to National CASA best practice standards. CASA programs train volunteer advocates to act as guardians ad litem for abused and neglected children in the dependency court system.

Creation of the Public Guardianship Office
Funding of $1.5 million from General Fund-State and staff are provided for implementation of Chapter 364, Laws of 2007, Partial Veto (SSB 5320). The bill creates an Office of Public Guardianship within AOC to provide guardianship services to low-income individuals who have been determined by the court to need the services of a guardian.

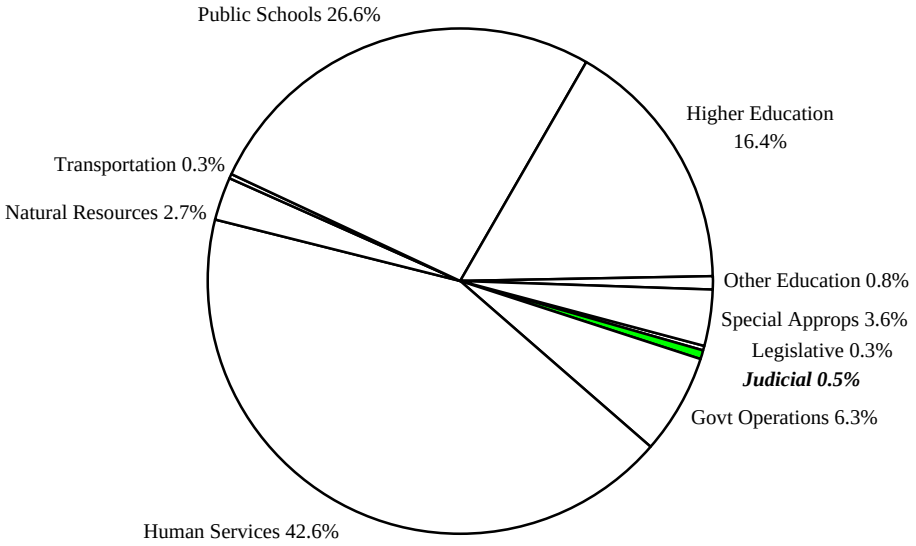
Guardian Grievance Investigation
The sum of $0.2 million from General Fund-State is provided for staff and resources to enhance the Certified Professional Guardian Program. There are approximately 16,000 open guardianships in Washington State at any given time. By law, oversight of these cases is assigned to the courts. Additional support for investigations and monitoring is provided to facilitate ongoing court involvement and supervision in certified professional guardianship cases.

2007-09 Washington State Omnibus Operating Budget

Total Budgeted Funds

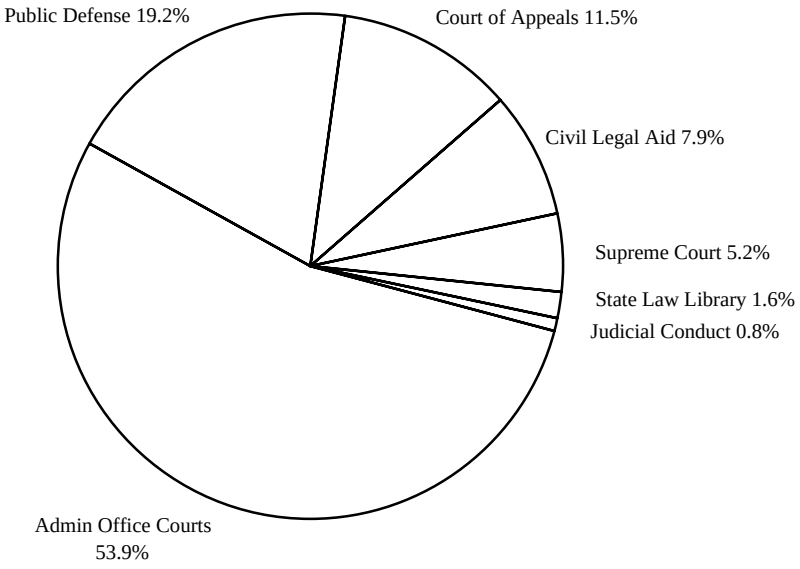
(Dollars in Thousands)

Legislative	170,750
Judicial	***284,457***
Governmental Operations	3,569,722
Human Services	24,186,777
Natural Resources	1,540,992
Transportation	169,985
Public Schools	15,070,666
Higher Education	9,282,202
Other Education	443,499
Special Appropriations	2,043,434
Statewide Total	**56,762,484**



Washington State

Admin Office Courts	153,240
Office of Public Defense	54,622
Court of Appeals	32,598
Civil Legal Aid	22,477
Supreme Court	14,765
State Law Library	4,490
Judicial Conduct Comm	2,265
Judicial	***284,457***



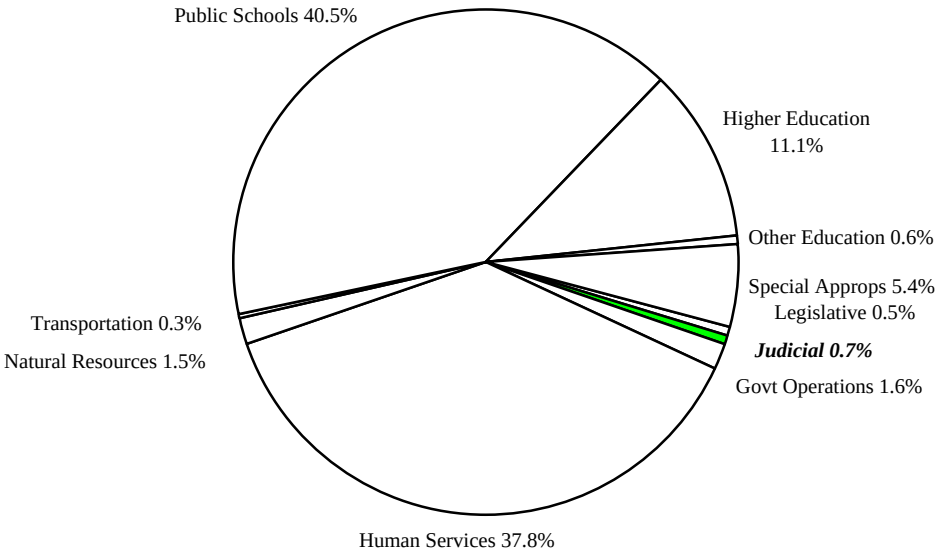
Judicial

2007-09 Washington State Omnibus Operating Budget

Near General Fund - State

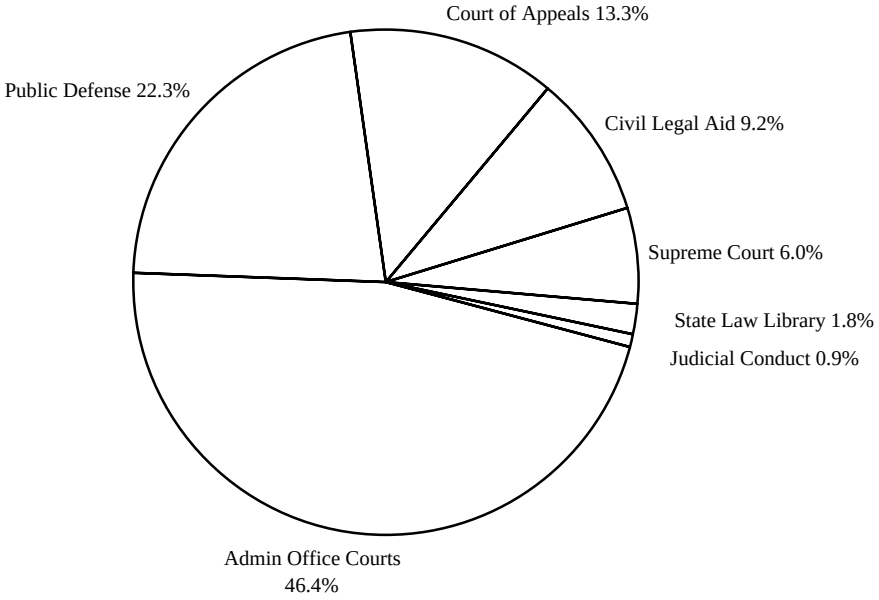
(Dollars in Thousands)

Legislative	165,845
Judicial	***245,020***
Governmental Operations	548,713
Human Services	12,611,120
Natural Resources	506,430
Transportation	90,176
Public Schools	13,524,072
Higher Education	3,689,446
Other Education	184,163
Special Appropriations	1,799,422
Statewide Total	**33,364,407**



Washington State

Admin Office Courts	113,803
Office of Public Defense	54,622
Court of Appeals	32,598
Civil Legal Aid	22,477
Supreme Court	14,765
State Law Library	4,490
Judicial Conduct Comm	2,265
Judicial	***245,020***



Judicial

For a definition of Near General Fund-State, please see page 12.

Supreme Court

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**12,529**	**0**	**12,529**
2007 Supplemental *	4	0	4
Total 2005-07 Biennium	**12,533**	**0**	**12,533**
2007-09 Maintenance Level	**13,356**	**0**	**13,356**
Policy Changes - Non-Comp			
1. Task Force	205	0	205
Policy -- Non-Comp Total	**205**	**0**	**205**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-18	0	-18
3. Nonrepresented Staff Health Benefit	55	0	55
4. Nonrepresented Salary Increase	381	0	381
5. Nonrepresented Additional Step	78	0	78
6. Retain FY 2007 Pay Increase (1.6%)	161	0	161
7. Compensation Survey Implementation	534	0	534
8. Position Reclassification	13	0	13
Policy -- Comp Total	**1,204**	**0**	**1,204**
Total 2007-09 Biennium	**14,765**	**0**	**14,765**
Fiscal Year 2008 Total	7,255	0	7,255
Fiscal Year 2009 Total	7,510	0	7,510

Comments:

1. **Task Force** - The budget provides one-time funding pursuant to Chapter 496, Laws of 2007 (2SSB 5470), for the Supreme Court to convene a task force on dissolution, dispute resolution, and domestic violence.

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

7. **Compensation Survey Implementation** - The Court is provided funding for implementation of the 2006 Total Compensation Survey prepared by the Department of Personnel.

8. **Position Reclassification** - An Assistant Editor in the Office of Reporter of Decisions will be reclassified to Senior Editor because the job duties have been expanded to include supervision of staff. This position will receive a merit increment in FY 2009.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

State Law Library

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**4,042**	**0**	**4,042**
2007-09 Maintenance Level	**4,023**	**0**	**4,023**
Policy Changes - Non-Comp			
1. Technology Software	8	0	8
2. Technology Hardware	4	0	4
3. Assistant Law Librarian	140	0	140
4. Publication Inflation	218	0	218
Policy -- Non-Comp Total	**370**	**0**	**370**
Policy Changes - Comp			
5. Revise Pension Gain-Sharing	-2	0	-2
6. Nonrepresented Staff Health Benefit	10	0	10
7. Nonrepresented Salary Increase	51	0	51
8. Nonrepresented Additional Step	16	0	16
9. Retain FY 2007 Pay Increase (1.6%)	22	0	22
Policy -- Comp Total	**97**	**0**	**97**
Total 2007-09 Biennium	**4,490**	**0**	**4,490**
Fiscal Year 2008 Total	2,231	0	2,231
Fiscal Year 2009 Total	2,259	0	2,259

Comments:

1. **Technology Software** - Funding is provided for the purchase of QuestionPoint 24/7 software which will allow the Law Library to continue its virtual reference service to the public via e-mail and chat.

2. **Technology Hardware** - Funding is provided to replace server wiring with a T1 line to upgrade library computer software.

3. **Assistant Law Librarian** - Funding is provided for an Assistant Law Librarian position.

4. **Publication Inflation** - Funding is provided for inflation costs of electronic and paper legal publications.

5. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Court of Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**28,389**	**0**	**28,389**
2007 Supplemental *	54	0	54
Total 2005-07 Biennium	**28,443**	**0**	**28,443**
2007-09 Maintenance Level	**29,531**	**0**	**29,531**
Policy Changes - Non-Comp			
1. Travel Reimbursement for Judges	200	0	200
2. Tacoma Rhodes Lease	36	0	36
Policy -- Non-Comp Total	**236**	**0**	**236**
Policy Changes - Comp			
3. Revise Pension Gain-Sharing	-37	0	-37
4. Nonrepresented Staff Health Benefit	127	0	127
5. Nonrepresented Salary Increase	815	0	815
6. Nonrepresented Additional Step	189	0	189
7. Retain FY 2007 Pay Increase (1.6%)	343	0	343
8. Merit System Increments	476	0	476
9. Compensation Survey Implementation	918	0	918
Policy -- Comp Total	**2,831**	**0**	**2,831**
Total 2007-09 Biennium	**32,598**	**0**	**32,598**
Fiscal Year 2008 Total	15,779	0	15,779
Fiscal Year 2009 Total	16,819	0	16,819

Comments:

1. **Travel Reimbursement for Judges** - Funding is provided for Chapter 34, Laws of 2007 (SB 5351). The bill authorizes the Court of Appeals to adopt rules providing for the reimbursement of work-related travel expenses from a judge's customary residence to the division headquarters and back. Judges elected from or residing in the county in which the division is headquartered are not eligible for work-related travel expenses.

2. **Tacoma Rhodes Lease** - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state-owned building. Funding is provided for the lease increase.

3. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. **Merit System Increments** - Funding is provided for the 2007-09 step increases for eligible employees of the Court of Appeals.

9. **Compensation Survey Implementation** - The budget provides funding for the Court of Appeals to phase-in a compensation increase for its staff based on findings from a Department of Personnel 2006 salary survey. The budget includes funding for a salary reclassification in FY 2008, followed by a 5 percent merit increase in FY 2009 for 90 of the Court's staff.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Commission on Judicial Conduct

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**2,169**	**0**	**2,169**
2007-09 Maintenance Level	**2,193**	**0**	**2,193**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-2	0	-2
2. Nonrepresented Staff Health Benefit	6	0	6
3. Nonrepresented Salary Increase	48	0	48
4. Retain FY 2007 Pay Increase (1.6%)	20	0	20
Policy -- Comp Total	**72**	**0**	**72**
Total 2007-09 Biennium	**2,265**	**0**	**2,265**
Fiscal Year 2008 Total	1,117	0	1,117
Fiscal Year 2009 Total	1,148	0	1,148

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Administrative Office of the Courts

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**91,505**	**26,051**	**117,556**
2007 Supplemental *	65	0	65
Total 2005-07 Biennium	**91,570**	**26,051**	**117,621**
2007-09 Maintenance Level	**95,686**	**16,660**	**112,346**
Policy Changes - Non-Comp			
1. IT Infrastructure Replacement	0	1,545	1,545
2. Thurston County Impact Fees	110	0	110
3. Core Case Management System	0	20,458	20,458
4. Superior Court Judge	168	0	168
5. Guardian Grievance Investigation	181	0	181
6. Juror Pay Pilot & Research Project	325	0	325
7. Remove Language Barriers to Courts	2,000	0	2,000
8. Representation-Children Dependency	6,000	0	6,000
9. Becca Funding for Court Operations	3,881	0	3,881
10. Gender and Justice Commission	66	0	66
11. Public Guardianship Office	1,483	0	1,483
12. Dissolution Proceedings	986	0	986
Policy -- Non-Comp Total	**15,200**	**22,003**	**37,203**
Policy Changes - Comp			
13. Revise Pension Gain-Sharing	-85	-18	-103
14. Nonrepresented Staff Health Benefit	267	52	319
15. Nonrepresented Salary Increase	1,700	369	2,069
16. Nonrepresented Additional Step	320	216	536
17. Retain FY 2007 Pay Increase (1.6%)	715	155	870
Policy -- Comp Total	**2,917**	**774**	**3,691**
Total 2007-09 Biennium	**113,803**	**39,437**	**153,240**
Fiscal Year 2008 Total	56,257	19,252	75,509
Fiscal Year 2009 Total	57,546	20,185	77,731

Comments:

1. **IT Infrastructure Replacement** - Funding is provided to finance the replacement of information technology (IT) equipment and software used in the operation and support of the Judicial Information System. (Judicial Information Systems Account-State)

2. **Thurston County Impact Fees** - A 10 percent funding increase is provided to Thurston County Superior Court and the County Clerk's Office to assist with the volume of cases filed in Olympia related to state government.

3. **Core Case Management System** - Funds are provided to plan, procure, and implement a modern and integrated statewide court case management system for Washington State Courts. The current system was built during the 1970s and 1980s and is used at every court level in the state to manage criminal and civil cases and to collect and distribute revenue. The Administrative Office of the Courts (AOC) must complete feasibility studies before initiating work. (Judicial Information Systems Account-State)

4. **Superior Court Judge** - Funding is provided for one new superior court judicial position in Thurston County. By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits.

5. **Guardian Grievance Investigation** - Funding is provided for staff and resources to enhance the Certified Professional Guardian Program. There are approximately 16,000 open guardianships in Washington at any given time and oversight of these cases is assigned to the courts. This enhancement will provide additional support for investigations and monitoring to facilitate ongoing court involvement and supervision in certified professional guardianship cases.

6. **Juror Pay Pilot & Research Project** - One-time funding is provided to complete the Juror Pay Research Project that began during FY 2006. State reimbursement to jurors is currently set at $10 per day. This project is assessing the impact of juror pay on juror response rates and the demographic composition of the jury pool.

7. **Remove Language Barriers to Courts** - AOC will provide partial reimbursement to the trial courts for the cost of providing certified and registered spoken language interpreters and qualified interpreters in visual languages. AOC will assist

Administrative Office of the Courts

the courts in developing and implementing limited English proficiency plans and translating critical court forms for statewide use.

8. **Representation-Children Dependency** - Funding is provided for the local Court Appointed Special Advocate (CASA) programs to hire volunteer coordinators to increase the ratio of volunteer coordinators to volunteers according to National CASA best practice standards. CASA programs train volunteer advocates to act as Guardians ad Litem for abused and neglected children in the dependency court system. The funds are to be distributed to the local programs in accordance with a plan approved by the Superior Court Judges' Association and the Washington Association of Juvenile Court Administrators.

9. **Becca Funding for Court Operations** - The Becca Law requires schools to inform students' parents of unexcused absences. If a student has seven unexcused absences in a month or ten in an academic year, the school district must file a truancy petition in juvenile court. County juvenile courts and school districts are provided with increased resources to offset the costs associated with processing Truancy, At Risk Youth, and Child in Need of Services petitions. An increase of $600,000 is provided to the school districts, and $3.3 million is provided to the county juvenile courts.

10. **Gender and Justice Commission** - Staff for the Gender and Justice Commission is increased from 0.6 to 1.0 FTE in order to accommodate the Commission's increased workload. The workload now includes management of the U.S. Department of Justice Office on Violence Against Women Services-Training-Officers-Prosecutors grant funding.

11. **Public Guardianship Office** - Funding is provided for Chapter 364, Laws of 2007, Partial Veto (SSB 5320). The bill creates an Office of Public Guardianship within AOC to provide guardianship services to low-income individuals who have been determined by the court to need the services of a guardian.

12. **Dissolution Proceedings** - Funding is provided to implement Chapter 496, Laws of 2007 (2SSB 5470). Within the amounts provided: 1) $86,000 is for distribution to the county clerks for reimbursement costs related to "The Family Law Handbook of Washington"; 2) $700,000 is for distribution to the counties to provide Guardian ad Litem services for the indigent at a reduced or waived fee; 3) $100,000 is for AOC to implement the data tracking provisions required in section 701 and 702 of the bill; and 4) $100,000 in FY 2009 is for development of training materials for the liaisons. The budget assumes that the liaison provisions of the bill will not be effective until the 2009-11 biennium.

13. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

16. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Office of Public Defense

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**24,674**	**0**	**24,674**
2007-09 Maintenance Level	**40,038**	**0**	**40,038**
Policy Changes - Non-Comp			
1. Appellate Pay Rates	490	0	490
2. Parents' Representation Program	6,584	0	6,584
3. Public Defense Quality Standards	7,092	0	7,092
4. Rate Change for Court Reporters	292	0	292
5. Increase for WA Defender Assoc	14	0	14
Policy -- Non-Comp Total	**14,472**	**0**	**14,472**
Policy Changes - Comp			
6. Revise Pension Gain-Sharing	-5	0	-5
7. Nonrepresented Staff Health Benefit	10	0	10
8. Nonrepresented Salary Increase	75	0	75
9. Retain FY 2007 Pay Increase (1.6%)	32	0	32
Policy -- Comp Total	**112**	**0**	**112**
Total 2007-09 Biennium	**54,622**	**0**	**54,622**
Fiscal Year 2008 Total	27,330	0	27,330
Fiscal Year 2009 Total	27,292	0	27,292

Comments:

1. **Appellate Pay Rates** - Currently, the state pays a flat rate to public defense attorneys who take appellate criminal cases. Funding is provided to create pay categories for complex cases over 500 pages in length. (Public Safety and Education Account-State)

2. **Parents' Representation Program** - Funding is provided to expand the Parents' Representation Program which provides counsel to indigent parents involved in dependency and termination cases.

3. **Public Defense Quality Standards** - Funding is provided to increase the state's contribution to counties to improve the quality and caseload standards for public defense services at the trial level.

4. **Rate Change for Court Reporters** - Court reporters prepare verbatim reports of proceedings for indigent appellate cases and are compensated at a per-page rate set by the Washington Supreme Court. Funding is provided for a rate increase from $2.80 to $3.10 per page to offset cost-of-living increases for court reporters who perform these services. (Public Safety and Education Account-State)

5. **Increase for WA Defender Assoc** - The Office of Public Defense contracts with the Washington Defender Association (WDA) to provide resources and training to public defense attorneys. Funding is provided for inflation in the cost of services so that the WDA will continue to provide services at its current level.

6. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Office of Civil Legal Aid

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**14,007**	**0**	**14,007**
2007-09 Maintenance Level	**17,209**	**0**	**17,209**
Policy Changes - Non-Comp			
1. Sole-Source Contracted Services	508	0	508
2. CLA Enhancements	4,761	0	4,761
Policy -- Non-Comp Total	**5,269**	**0**	**5,269**
Policy Changes - Comp			
3. Revise Pension Gain-Sharing	-1	0	-1
Policy -- Comp Total	**-1**	**0**	**-1**
Total 2007-09 Biennium	**22,477**	**0**	**22,477**
Fiscal Year 2008 Total	10,670	0	10,670
Fiscal Year 2009 Total	11,807	0	11,807

Comments:

1. **Sole-Source Contracted Services -** Funding is provided for an inflationary adjustment in the Northwest Justice Projects' (NJP) cost of operations. The Office of Civil Legal Aid (CLA) contracts with NJP for the provision of civil legal aid services to eligible clients. NJP operates a statewide client intake, access, and referral system and maintains field offices in ten locations throughout the state. This amounts to a 3.0 percent vendor rate increase over the 2007-09 biennium.

2. **CLA Enhancements -** Funding is provided to increase statewide civil legal aid capacity in order to address civil legal needs identified in the 2003 Civil Legal Needs Study and implement the recommendations of the Supreme Court's Task Force on Civil Equal Justice Funding and the 2006 Revised State Plan for Delivery of Civil Legal Aid Services. The additional funding will result in the establishment of minimum levels of legal aid presence in eight underserved rural areas of the state as well as to provide access to 190,000 low-income residents of King County.

3. **Revise Pension Gain-Sharing -** Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Governmental Operations

Secretary of State

Funding of $9.7 million is provided for the 2008 Presidential Primary, including publication of a Voters' Pamphlet.

The sum of $1.0 million is provided to publish and distribute a voters' pamphlet for the 2008 primary election.

Office of the Attorney General

A total of $9.5 million is provided to the Office of the Attorney General for an increase in attorney salaries to levels that are competitive with other public law offices in Washington.

Department of Community, Trade, and Economic Development

Economic Development

- A total of $7.8 million is provided for the creation of the Washington Tourism Commission and grants for tourism promotion, including $0.3 million for nature tourism, $0.5 million for 2010 Olympics marketing, and $0.05 million for the Washington State Games.
- Funding in the amount of $5.0 million is provided to implement legislation that provides increased state funding based on a per capita funding formula, updates the Associate Development Organizations activities regarding recruitment and retention of business, and creates performance measures.
- The newly-created Economic Development Commission is provided with $2.4 million to develop a plan for recruitment of ten significant entrepreneurial researchers over the next ten years to lead innovation research teams.
- Western Washington University (WWU) is provided $0.7 million for small business development centers to help small businesses stabilize and expand using the research services of WWU's College of Business and Economics.

Community Assistance and Support

- The sum of $4.3 million is provided to support Seattle Public Schools to close the academic achievement gap for students of color and students in poverty by promoting parent and family involvement and enhancing the social-emotional and academic support for students.
- The amount of $3.6 million is provided to assist public television and radio stations and funding for KCTS Seattle's "V-me" program to support educational media in the Spanish language.
- To address a reduction in federal funding, $3.0 million of domestic violence grants is provided to the Office of Crime Victims Advocacy's (OCVA's) Domestic Violence Legal Advocacy Program.
- Ongoing funding of $3.0 million is provided for technical assistance and support to 31 statewide Community Action Agencies that work to assist people in poverty.
- Funding for family prosperity assistance of $2.8 million is provided to assist low-income people in building long-term assets and for individual development accounts.
- The sum of $2.0 million is provided to OCVA for the Crime Victims Service Centers.
- Additional funding support of $1.5 million for the Emergency Food Assistance Program is provided for 320 food banks and distribution centers in paying for staff, operational expenses, equipment, and food in order to increase the food security of low-income children and adults.

- Funding of $1.0 million is provided for grants to county juvenile courts based upon the counties' application and will provide grants to the courts consistent with the per participant treatment costs identified by the Washington State Institute for Public Policy.
- The amount of $1.0 million is added to support Dispute Resolution Centers (DRCs), which are funded through a surcharge on court filing fees capped at the same level per case since 1991. DRCs are mandated to provide services independent of a client's ability to pay, guaranteeing that all citizens have access to a low-cost resolution process.

Office of Financial Management

A total of $1.3 million is provided for the establishment of a technical advisory committee to develop a statewide health resources strategy, addressing a number of issues including the availability of health care facilities and services. An initial strategy will be submitted to the Governor and Legislature by January 1, 2010.

A total of $4.7 million is provided for the Office of Regulatory Assistance which was scheduled to sunset on June 30, 2007. Funding is provided to: continue operations in the 2007-09 biennium ($2.1 million); continue a pilot project for improving and integrating environmental permitting and mitigation processes for federal, state, and local agencies ($1.2 million); work with state agencies to develop statewide, multi-agency permits for transportation infrastructure projects ($640,000); improve the capacity of the service center ($400,000); and for grants to locals for permit tracking systems ($350,000).

Department of Information Services

In the 2007 supplemental budget, $26.2 million of the state general fund and $54.2 million from various other accounts are appropriated into the Data Processing Revolving Fund for information technology projects during the 2007-09 biennium. The funds are under joint control of the Office of Financial Management and the Department of Information Services to allow the agencies to seek opportunities to reduce costs and achieve economies of scale by leveraging statewide investments in systems and data and other enterprise-wide solutions.

Military Department

Federal grants of $117.9 million have been awarded to the Military Department for homeland security projects and for disaster recovery projects in federally-declared disaster areas. Homeland security projects include transit security and terrorism prevention, and federally-declared disasters include fires and flooding in 2007.

Liquor Control Board

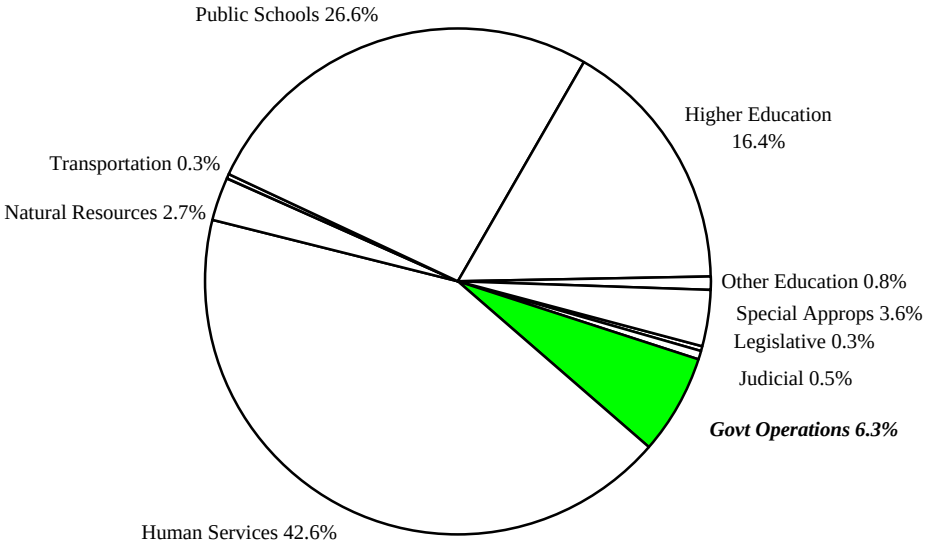
Additional funding of $11.2 million state general fund is provided to extend the retail store staffing pilot project conducted during the 2005-07 biennium. The Liquor Control Board will increase the number of staff at many of the state-owned liquor stores to provide increased customer support. The pilot project has shown a corresponding increase in net revenue from the additional staff.

2007-09 Washington State Omnibus Operating Budget

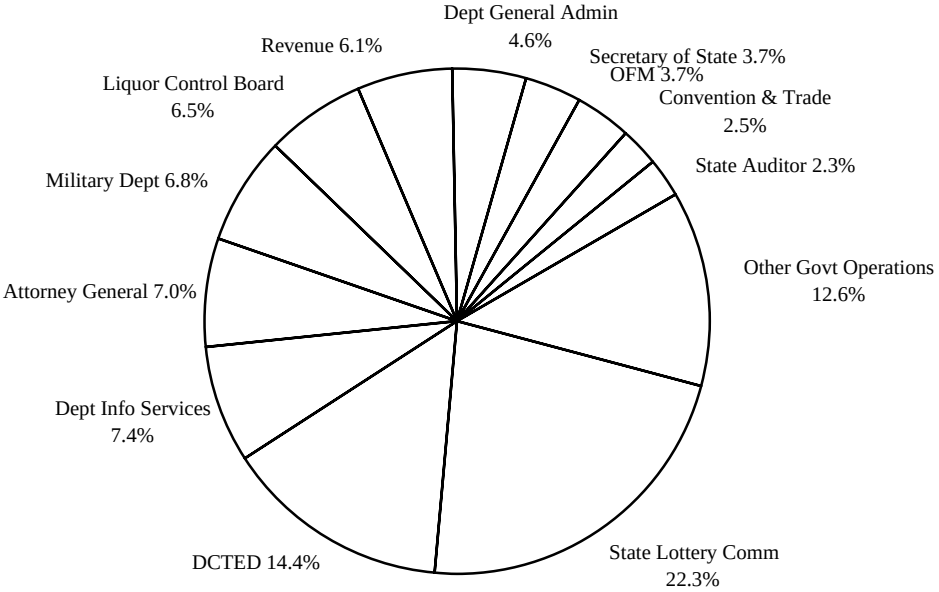
Total Budgeted Funds

(Dollars in Thousands)

Legislative	170,750
Judicial	284,457
Governmental Operations	***3,569,722***
Human Services	24,186,777
Natural Resources	1,540,992
Transportation	169,985
Public Schools	15,070,666
Higher Education	9,282,202
Other Education	443,499
Special Appropriations	2,043,434
Statewide Total	**56,762,484**



Lottery Commission	795,750
Comm/Trade/Econ Dev	514,775
Dept Info Services	265,602
Attorney General	250,078
Military Department	243,923
Liquor Control Board	231,565
Revenue	218,534
Dept General Administration	164,756
Secretary of State	131,203
OFM	131,021
Convention & Trade Center	90,660
State Auditor	82,967
Other Govt Operations	448,888
Governmental Operations	***3,569,722***

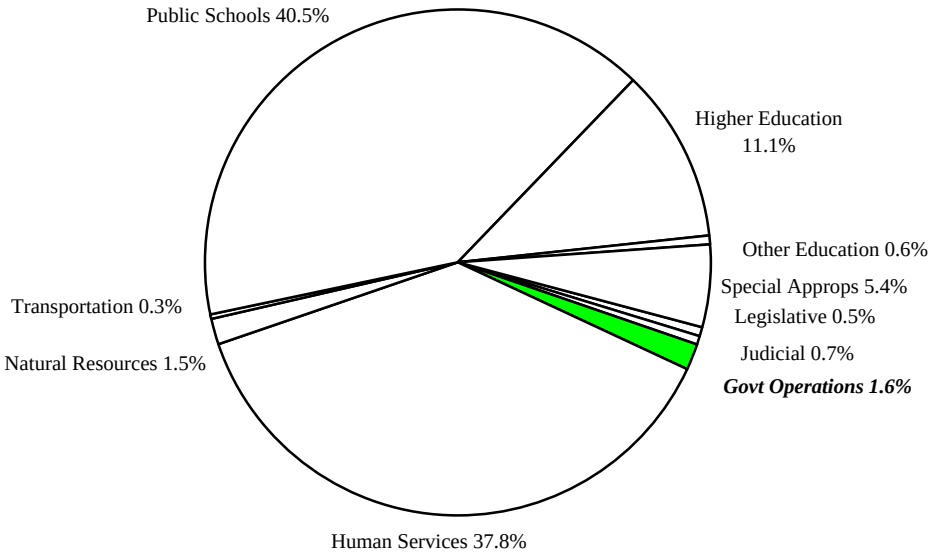


2007-09 Washington State Omnibus Operating Budget

Near General Fund - State

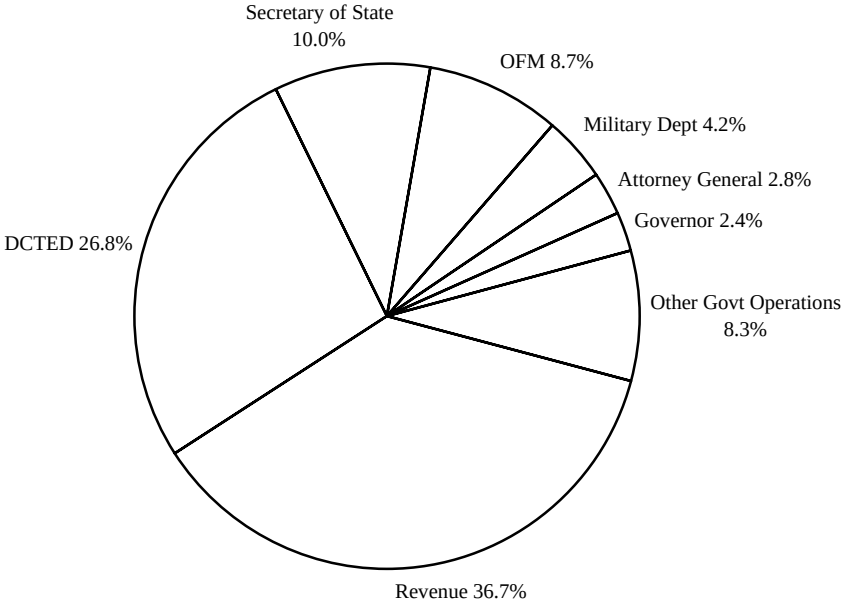
(Dollars in Thousands)

Legislative	165,845
Judicial	245,020
Governmental Operations	***548,713***
Human Services	12,611,120
Natural Resources	506,430
Transportation	90,176
Public Schools	13,524,072
Higher Education	3,689,446
Other Education	184,163
Special Appropriations	1,799,422
Statewide Total	**33,364,407**



Washington State

Revenue	201,321
Comm/Trade/Econ Dev	147,308
Secretary of State	54,715
OFM	47,744
Military Department	23,251
Attorney General	15,248
Office of the Governor	13,372
Other Govt Operations	45,754
Governmental Operations	***548,713***



Governmental Operations

For a definition of Near General Fund-State, please see page 12.

Office of the Governor

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**15,400**	**6,034**	**21,434**
2007-09 Maintenance Level	**16,509**	**5,574**	**22,083**
Policy Changes - Non-Comp			
1. Transfer PSAT to PSP	-4,423	-1,155	-5,578
2. Oil Spill Advisory Groups	0	305	305
3. Family and Children's Ombudsman	203	0	203
4. Salmon Recovery Office	500	0	500
Policy -- Non-Comp Total	**-3,720**	**-850**	**-4,570**
Policy Changes - Comp			
5. Revise Pension Gain-Sharing	-19	-1	-20
6. Nonrepresented Staff Health Benefit	61	3	64
7. Nonrepresented Salary Increase	381	17	398
8. Retain FY 2007 Pay Increase (1.6%)	160	7	167
Policy -- Comp Total	**583**	**26**	**609**
Total 2007-09 Biennium	**13,372**	**4,750**	**18,122**
Fiscal Year 2008 Total	6,614	2,366	8,980
Fiscal Year 2009 Total	6,758	2,384	9,142

Comments:

1. **Transfer PSAT to PSP** - Funds are transferred from the Puget Sound Action Team (PSAT) to the Puget Sound Partnership (PSP) agency as directed by Chapter 341, Laws of 2007 (ESSB 5372 - Puget Sound Partnership). (General Fund-Federal, Water Quality Account-State)

2. **Oil Spill Advisory Groups** - Additional funding is provided to the Oil Spill Advisory Council for its operations. (Oil Spill Prevention Account-State)

3. **Family and Children's Ombudsman** - The Office of the Family and Children's Ombudsman (OFCO) investigates complaints involving children and families receiving child protection and child welfare services. The number of complaints received by OFCO has steadily increased. Funding is provided for an additional ombudsman to provide more timely response to complaints.

4. **Salmon Recovery Office** - Funding is provided for the Governor's Salmon Recovery Office pursuant to Chapter 444, Laws of 2007 (SSB 5224).

5. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Office of the Lieutenant Governor

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**1,523**	**0**	**1,523**
2007-09 Maintenance Level	**1,557**	**90**	**1,647**
Policy Changes - Non-Comp			
1. Vehicle Leasing	8	0	8
Policy -- Non-Comp Total	**8**	**0**	**8**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-2	0	-2
3. Nonrepresented Staff Health Benefit	7	0	7
4. Nonrepresented Salary Increase	46	0	46
5. Retain FY 2007 Pay Increase (1.6%)	19	0	19
Policy -- Comp Total	**70**	**0**	**70**
Total 2007-09 Biennium	**1,635**	**90**	**1,725**
Fiscal Year 2008 Total	798	45	843
Fiscal Year 2009 Total	837	45	882

Comments:

1. **Vehicle Leasing** - Funding is provided to lease a vehicle from the Department of General Administration motor pool.

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Public Disclosure Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**4,078**	**0**	**4,078**
2007-09 Maintenance Level	**4,330**	**0**	**4,330**
Policy Changes - Non-Comp			
1. Information Technology Investment	161	0	161
2. Additional Legal Services	180	0	180
3. IT Feasibility Study	100	0	100
Policy -- Non-Comp Total	**441**	**0**	**441**
Policy Changes - Comp			
4. Revise Pension Gain-Sharing	-5	0	-5
5. Nonrepresented Staff Health Benefit	21	0	21
6. Nonrepresented Salary Increase	107	0	107
7. Nonrepresented Salary Survey	70	0	70
8. Nonrepresented Additional Step	28	0	28
9. Retain FY 2007 Pay Increase (1.6%)	45	0	45
10. Compensation Increase	8	0	8
Policy -- Comp Total	**274**	**0**	**274**
Total 2007-09 Biennium	**5,045**	**0**	**5,045**
Fiscal Year 2008 Total	2,546	0	2,546
Fiscal Year 2009 Total	2,499	0	2,499

Comments:

1. **Information Technology Investment** - The Public Disclosure Commission (PDC) has automated many of its processes through the use of its campaign activity and independent expenditure reporting programs. Funding is provided for an Information Technology Specialist position to create and maintain PDC filing systems and to provide assistance to agency customers who use them.

2. **Additional Legal Services** - Additional funding for legal services is necessary for the Commission in the 40 enforcement matters pending in the U.S. Supreme Court, State Supreme Court, State Court of Appeals, and state superior courts.

3. **IT Feasibility Study** - Funding is provided for a feasibility study of technology improvements for electronic filing of lobbyists and lobbyist employers and other improvements to the Commission's database systems to improve public access to information under the Public Disclosure Act.

4. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

10. **Compensation Increase** - Funding is needed to sustain the FY 2007 merit increase granted to the PDC's executive director and to increase the salaries of comparable positions.

Office of the Secretary of State

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**40,132**	**88,110**	**128,242**
2007 Supplemental *	555	0	555
Total 2005-07 Biennium	**40,687**	**88,110**	**128,797**
2007-09 Maintenance Level	**48,686**	**71,748**	**120,434**
Policy Changes - Non-Comp			
1. Equipment for Archive Facilities	0	55	55
2. Presidential Primary Voter Pamphlet	498	0	498
3. Primary Election Voter Pamphlet	996	0	996
4. State's Odd-Year Election Costs	1,805	0	1,805
5. Corrections Center Library Staffing	570	0	570
6. Increase in TVW Pass Thru Funds	397	0	397
7. Increase Grants to Local Government	0	980	980
8. Continue Archives Project	0	716	716
9. Replace Archives Vehicle	0	21	21
10. Puget Sound Region Archive Research	0	204	204
11. Local Govt Security Microfilm Proj	0	1,400	1,400
12. EWU Joint Professorship Contract	0	64	64
13. Charitable Organizations	0	122	122
14. Humanities Washington	90	0	90
15. WTBBL Vendor Rate Increase	72	0	72
Policy -- Non-Comp Total	**4,428**	**3,562**	**7,990**
Policy Changes - Comp			
16. Revise Pension Gain-Sharing	-34	-24	-58
17. Nonrepresented Staff Health Benefit	148	51	199
18. Nonrepresented Salary Increase	690	249	939
19. Nonrepresented Salary Survey	250	108	358
20. Nonrepresented Class Consolidation	20	0	20
21. Nonrepresented Additional Step	237	78	315
22. Retain FY 2007 Pay Increase (1.6%)	290	107	397
23. WFSE Collective Bargaining	0	609	609
Policy -- Comp Total	**1,601**	**1,178**	**2,779**
Total 2007-09 Biennium	**54,715**	**76,488**	**131,203**
Fiscal Year 2008 Total	32,941	43,552	76,493
Fiscal Year 2009 Total	21,774	32,936	54,710

Comments:

1. **Equipment for Archive Facilities** - Chiller units and storage shelves will be purchased for two branches of the Archives Division. The Northwest Regional Archives will replace two failing chiller units, and the Puget Sound Regional Archives (PSRA) will upgrade to standard space saver shelves. These purchases will maintain an environment necessary for the preservation and storage of archival collections. (Local Government Archives Account-State)

2. **Presidential Primary Voter Pamphlet** - One-time funding is provided to produce a 2008 presidential primary voters' pamphlet for every household in the state.

3. **Primary Election Voter Pamphlet** - One-time funding is provided to produce a state primary voters' pamphlet for the 2008 primary election.

4. **State's Odd-Year Election Costs** - Counties are reimbursed for the state's share of odd-year election costs as required by statute. In past odd-year elections, however, the state has incurred additional interest costs due to insufficient funding to pay for county reimbursements. Funding this item establishes a higher ongoing base budget for reimbursement to avoid paying interest for future odd-year elections.

5. **Corrections Center Library Staffing** - The State Library has statutory responsibility for providing library services to state-supported residential institutions. Currently, ten Department of Corrections (DOC) facilities have branch libraries managed and operated by the State Library. In December 2008, DOC will open the expanded Coyote Ridge Corrections Center and has requested that the State Library establish and operate a combined branch and law library at the facility. This item

Office of the Secretary of State

funds staffing and one-time library materials and equipment for this service.

6. **Increase in TVW Pass Thru Funds** - Funding is added to cover increased costs for TV Washington's (TVW's) new facility.

7. **Increase Grants to Local Government** - Revenue from the Local Government Archives Account will be used to enhance the local records competitive grant program in the 2007-09 biennium. A requirement governing the use of these funds is that the Secretary of State's Archives Division establish a competitive grant program for local government agencies to implement effective public records projects. (Local Government Archives Account-State)

8. **Continue Archives Project** - The Archives Division received six project FTE staff in the 2005-07 biennium to begin the processing of archival collections not currently arranged and described well enough to be visible and usable for researchers. Funding is provided to retain five positions through the 2007-09 biennium and one position through the 2011-13 biennium to continue processing the backlog of collections. (Archives and Records Management Account-State, Local Government Archives Account-State)

9. **Replace Archives Vehicle** - The Secretary of State's Northwest Regional Archives will replace its vehicle through a contract with the Department of General Administration. The new vehicle is provided so that staff may travel to local government agencies to provide support for their records management programs and to transfer public records to the archives. (Local Government Archives Account-State)

10. **Puget Sound Region Archive Research** - A two-year project position is provided to meet the workload demands on the PSRA branch. PSRA's response time of five days for research requests will be reduced to one day as it is in the other branches. Funding for a current FTE staff position is shifted to the Local Government Archives Account. This shift will allow the photo revenue appropriation to cover the cost of hiring student workers to scan and transfer images to the digital archives for online access. (Local Government Archives Account-State)

11. **Local Govt Security Microfilm Proj** - The local government security microfilm project has been implemented in phases over several biennia by the Archives Division. Funding is provided to complete the project, which involves repairing substandard security microfilm, purchasing equipment to convert large format digital records to security microfilm, and additional funding to the Division to image local government records. (Local Government Archives Account-State)

12. **EWU Joint Professorship Contract** - The digital archives, in collaboration with Eastern Washington University (EWU), is working to develop a comprehensive public history program in the College of Social and Behavioral Sciences. An interagency agreement with EWU will cover half the salary and benefits for a position to manage the program. This will increase the number of agency contacts by the digital archives and enhance the quality of EWU's public history program. (Archives and Records Management Account-State, Local Government Archives Account-State)

13. **Charitable Organizations** - Funding is provided for Chapter 471, Laws of 2007 (SHB 1777). The bill gives new authority to the Office of the Secretary of State for administering the Charitable Solutions Act and creates funding through increased fees on charitable organizations in order to create an educational program for these organizations. (Charitable Organization Education Account-State).

14. **Humanities Washington** - Humanities Washington is provided state support for its "We the People" Community Conversations Program. Funding is intended to facilitate community conversations and provide mini-grants to small town organizations as well as to support an additional 200 Inquiring Mind Speakers Bureau Programs and 60 mini-grants to museums, libraries, historical societies, and community groups.

15. **WTBBL Vendor Rate Increase** - The Washington Talking Book and Braille Library (WTBBL) is provided a vendor rate increase to support daily operations.

16. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

18. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

19. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

20. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

21. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at

Office of the Secretary of State

least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

22. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

23. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Governor's Office of Indian Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**570**	**0**	**570**
2007-09 Maintenance Level	**599**	**0**	**599**
Policy Changes - Non-Comp			
1. Grave & Cemetery Protection	50	0	50
Policy -- Non-Comp Total	**50**	**0**	**50**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-1	0	-1
3. Nonrepresented Staff Health Benefit	2	0	2
4. Nonrepresented Salary Increase	11	0	11
5. Retain FY 2007 Pay Increase (1.6%)	4	0	4
Policy -- Comp Total	**16**	**0**	**16**
Total 2007-09 Biennium	**665**	**0**	**665**
Fiscal Year 2008 Total	348	0	348
Fiscal Year 2009 Total	317	0	317

Comments:

1. **Grave & Cemetery Protection** - One-time funding is provided to the Office of Indian Affairs to work jointly with the Department of Archeology and Historic Preservation to study the issues surrounding the discovery of human remains, both Indian and non-Indian. The study shall examine the legal processes used to dedicate graves and human remains as cemeteries, the legal process of decertifying a cemetery, and the legal process to permit the removal of human remains from property. The study shall also assess endangered cemeteries, as well as current and older historic sites. Findings and recommendations to the Legislature shall include: (1) a statewide strategy and action plan on ensuring that all discoveries of human remains are reported; and (2) a process to ensure that all human remains, graves, and cemeteries are treated equally and with the respect due to a finite, irreplaceable cultural resource to the people of Washington State. The recommendations and model legislation are due by November 30, 2007.

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Washington State Commission on Asian-Pacific-American Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**500**	**0**	**500**
2007-09 Maintenance Level	**493**	**0**	**493**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-1	0	-1
2. Nonrepresented Staff Health Benefit	2	0	2
3. Nonrepresented Salary Increase	11	0	11
4. Retain FY 2007 Pay Increase (1.6%)	4	0	4
Policy -- Comp Total	**16**	**0**	**16**
Total 2007-09 Biennium	**509**	**0**	**509**
Fiscal Year 2008 Total	257	0	257
Fiscal Year 2009 Total	252	0	252

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Office of the State Treasurer

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**14,174**	**14,174**
2007-09 Maintenance Level	**0**	**14,643**	**14,643**
Policy Changes - Non-Comp			
1. Link Deposit Program	0	183	183
Policy -- Non-Comp Total	**0**	**183**	**183**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	0	-19	-19
3. Nonrepresented Staff Health Benefit	0	62	62
4. Nonrepresented Salary Increase	0	385	385
5. Nonrepresented Salary Survey	0	176	176
6. Nonrepresented Additional Step	0	95	95
7. Retain FY 2007 Pay Increase (1.6%)	0	162	162
Policy -- Comp Total	**0**	**861**	**861**
Total 2007-09 Biennium	**0**	**15,687**	**15,687**
Fiscal Year 2008 Total	0	7,722	7,722
Fiscal Year 2009 Total	0	7,965	7,965

Comments:

1. **Link Deposit Program** - Funding is provided for the implementation of Chapter 500, Laws of 2007 (ESHB 1512 - Linked Deposit Program), providing below-market loans to minority and women-owned businesses.

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Office of the State Auditor

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**1,613**	**64,630**	**66,243**
2007 Supplemental *	397	0	397
Total 2005-07 Biennium	**2,010**	**64,630**	**66,640**
2007-09 Maintenance Level	**1,512**	**78,461**	**79,973**
Policy Changes - Non-Comp			
1. Tacoma Rhodes Lease	0	4	4
Policy -- Non-Comp Total	**0**	**4**	**4**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-2	-85	-87
3. Nonrepresented Staff Health Benefit	9	276	285
4. Nonrepresented Salary Increase	54	1,497	1,551
5. Nonrepresented Salary Survey	4	118	122
6. Nonrepresented Class Consolidation	0	12	12
7. Nonrepresented Additional Step	24	431	455
8. Retain FY 2007 Pay Increase (1.6%)	22	630	652
Policy -- Comp Total	**111**	**2,879**	**2,990**
Total 2007-09 Biennium	**1,623**	**81,344**	**82,967**
Fiscal Year 2008 Total	794	40,280	41,074
Fiscal Year 2009 Total	829	41,064	41,893

Comments:

1. **Tacoma Rhodes Lease** - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state-owned building. Funding is provided for the lease increase. (Municipal Revolving Account-Non-Appropriated, State Auditing Services Revolving Account, Performance Audits of Government Account-Non-Appropriated)

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Office of the State Auditor's budget is shown in the Transportation Budget Section of this document.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**344**	**0**	**344**
2007-09 Maintenance Level	**379**	**0**	**379**
Policy Changes - Comp			
1. Nonrepresented Staff Health Benefit	2	0	2
2. Nonrepresented Salary Increase	5	0	5
3. Retain FY 2007 Pay Increase (1.6%)	2	0	2
Policy -- Comp Total	**9**	**0**	**9**
Total 2007-09 Biennium	**388**	**0**	**388**
Fiscal Year 2008 Total	159	0	159
Fiscal Year 2009 Total	229	0	229

Comments:

1. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Office of the Attorney General

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**13,896**	**199,412**	**213,308**
2007 Supplemental *	0	3,680	3,680
Total 2005-07 Biennium	**13,896**	**203,092**	**216,988**
2007-09 Maintenance Level	**13,435**	**208,332**	**221,767**
Policy Changes - Non-Comp			
1. HITS Data Warehouse Upgrade	400	0	400
2. Mobile Home Dispute Resolution	435	1,704	2,139
3. Climate Change Legislation	0	69	69
4. Surface Mining Reclamation	0	44	44
Policy -- Non-Comp Total	**835**	**1,817**	**2,652**
Policy Changes - Comp			
5. Revise Pension Gain-Sharing	-19	-289	-308
6. Nonrepresented Staff Health Benefit	72	1,036	1,108
7. Nonrepresented Salary Increase	394	6,019	6,413
8. Nonrepresented Salary Survey	47	552	599
9. Nonrepresented Agency Request	18	184	202
10. Nonrepresented Class Consolidation	157	3,990	4,147
11. Nonrepresented Additional Step	144	1,107	1,251
12. Retain FY 2007 Pay Increase (1.6%)	165	2,532	2,697
13. Attorney Salary Increases	0	9,550	9,550
Policy -- Comp Total	**978**	**24,681**	**25,659**
Total 2007-09 Biennium	**15,248**	**234,830**	**250,078**
Fiscal Year 2008 Total	7,393	116,060	123,453
Fiscal Year 2009 Total	7,855	118,770	126,625

Comments:

1. **HITS Data Warehouse Upgrade** - Funding is provided to upgrade the Attorney General's Homicide Investigation Tracking System (HITS) computer applications and databases in order for the agency to continue providing crime investigative information on major violent crimes to local, state, and federal law enforcement agencies.

2. **Mobile Home Dispute Resolution** - Funding is provided for Chapter 431, Laws of 2007, Partial Veto (E2SHB 1461). This bill authorizes the Attorney General to administer and enforce a Manufactured/Mobile Home Dispute Resolution Program which includes making determinations, negotiating with opposing parties, and issuing notices of violation or non-violation. The program will be funded through an annual fee on mobile home park residents, collected by the Department of Licensing. General Fund-State dollars are provided for the first biennium until sufficient resources to run the program accrue in the account created in the bill. (Manufactured/ Mobile Home Dispute Resolution Account-Non-Appropriated, General Fund-State)

3. **Climate Change Legislation** - One-time funding is provided for the Attorney General to assist the Department of Ecology and the Utilities and Transportation Commission in implementation of Chapter 307, Laws of 2007, Partial Veto (ESSB 6001). (Legal Services Revolving Fund-State)

4. **Surface Mining Reclamation** - Chapter 192, Laws of 2007 (SSB 5972), authorizes the Department of Natural Resources to issue a notice of correction to a surface mining reclamation permit holder or non-permit holder who violates the rules adopted by the Department. The Department may also issue an order to rectify deficiencies, issue orders to stop all surface mining to any permit holder or person who conducts surface mining activities without a permit, or suspend a reclamation permit whenever a permit holder or surface miner is out of compliance with a final order. Funding is provided for the Attorney General to provide legal services associated with additional appeals on the stop work orders. (Legal Services Revolving Account-State)

5. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Office of the Attorney General

7. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

13. **Attorney Salary Increases** - Attorney salaries will be increased to levels that are competitive with other public law offices in Washington. (General Fund-State, Anti-Trust Revolving Account-Non-Appropriated, Legal Service Revolving Account-State)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Caseload Forecast Council

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**1,439**	**0**	**1,439**
2007-09 Maintenance Level	**1,467**	**0**	**1,467**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-2	0	-2
2. Nonrepresented Staff Health Benefit	6	0	6
3. Nonrepresented Salary Increase	46	0	46
4. Retain FY 2007 Pay Increase (1.6%)	20	0	20
Policy -- Comp Total	**70**	**0**	**70**
Total 2007-09 Biennium	**1,537**	**0**	**1,537**
Fiscal Year 2008 Total	756	0	756
Fiscal Year 2009 Total	781	0	781

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Department of Community, Trade, & Economic Development

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**140,086**	**336,013**	**476,099**
2007 Supplemental *	1,428	-197	1,231
Total 2005-07 Biennium	**141,514**	**335,816**	**477,330**
2007-09 Maintenance Level	**93,621**	**324,387**	**418,008**
Policy Changes - Non-Comp			
1. Buildable Lands Planning	1,350	0	1,350
2. Job Devel Fund Administration	0	-430	-430
3. Local Government Fiscal Notes	354	0	354
4. Initiative 937 Rule Writing	80	0	80
5. Pilot Transfer of Devel Rights Prog	1,000	0	1,000
6. Associate Development Org Funding	5,000	0	5,000
7. Domestic Violence Grants	3,000	0	3,000
8. 2010 Olympics Marketing	0	450	450
9. Reemployment Services	1,811	-1,811	0
10. Tourism Expansion	-1,171	8,220	7,049
11. Achievement Gap Program	4,272	0	4,272
12. Community Development Block Grant	300	0	300
13. Maintaining PWB Customer Service	0	218	218
14. Benton/Franklin Drug Courts	400	0	400
15. Center for Advanced Manufacturing	150	0	150
16. Crime Victims Service Centers	2,000	0	2,000
17. Developmental Disability Legal Svcs	500	0	500
18. Entrepreneurial Stars	2,365	0	2,365
19. Financial Fraud and ID Theft	500	0	500
20. African Chamber of Commerce PNW	100	0	100
21. Affordable Housing for All	0	31,400	31,400
22. Small Business Development Centers	695	0	695
23. Community Service Block Grants	3,000	0	3,000
24. Dispute Resolution Centers	1,000	0	1,000
25. Protecting Long-Term Care Residents	512	0	512
26. Emergency Food Assistance Program	1,500	0	1,500
27. Siting Electric Transmission Lines	77	0	77
28. Encourage Cleaner Energy	4,000	0	4,000
29. Study of County Fiscal Health	200	0	200
30. Family Prosperity	1,763	0	1,763
31. Growth Management Study	100	0	100
32. Individual Development Accounts	1,000	0	1,000
33. Incarcerated Parents	305	0	305
34. Poulsbo Marine Science Center	150	0	150
35. Pipeline Capacity	80	0	80
36. Public Television and Radio	3,250	0	3,250
37. Innovation Partnership Zones	135	0	135
38. Retired Senior Volunteer Program	225	0	225
39. Safe and Drug Free Schools	400	0	400
40. KCTS V-me	360	0	360
41. County Training Program	850	0	850
42. Washington State Games	0	50	50
43. Walla Walla Water and Environment	942	0	942
44. CINTRAFOR	205	0	205
45. Expansion of Juvenile Drug Courts	1,031	0	1,031
46. Centro Latino	200	0	200
47. Community Preservation Development	0	350	350
48. Community Land Trust	200	0	200
49. Nature Tourism Infrastructure	0	280	280
50. NWAG Business Center	990	0	990
51. Independent Youth Housing Program	0	1,000	1,000
52. Mobile/Manufactued Homes	0	-258	-258
53. Renton Community Planning Study	10	0	10
54. Microenterprise Org	500	0	500
55. Econ Develop Commission	500	0	500

Department of Community, Trade, & Economic Development

(Dollars in Thousands)

	NGF-S	Other	Total
56. Offender Reentry	3,914	0	3,914
57. Safe Havens	100	0	100
58. Seattle Aquarium Scholarships	100	0	100
59. Development Rights	354	0	354
60. Electrical Transmission	35	353	388
61. Smart Meters	50	0	50
62. Health Science & Service	193	0	193
63. International Trade Fairs	300	0	300
64. SW WA Coastal Communities	250	0	250
65. Synergy Group	25	0	25
66. Increase Services to Crime Victims	0	1,960	1,960
67. Governor Veto	-25	0	-25
Policy -- Non-Comp Total	**51,487**	**41,782**	**93,269**
Policy Changes - Comp			
68. Revise Pension Gain-Sharing	-48	-31	-79
69. Nonrepresented Staff Health Benefit	130	47	177
70. Nonrepresented Salary Increase	736	256	992
71. Nonrepresented Salary Survey	146	71	217
72. Nonrepresented Class Consolidation	26	14	40
73. Nonrepresented Additional Step	240	58	298
74. Retain FY 2007 Pay Increase (1.6%)	308	107	415
75. WFSE Collective Bargaining	662	776	1,438
Policy -- Comp Total	**2,200**	**1,298**	**3,498**
Total 2007-09 Biennium	**147,308**	**367,467**	**514,775**
Fiscal Year 2008 Total	73,059	192,085	265,144
Fiscal Year 2009 Total	74,249	175,382	249,631

Comments:

1. **Buildable Lands Planning** - Statute requires six counties (Snohomish, King, Pierce, Kitsap, Thurston, and Clark) to develop "Buildable Lands" reports every five years. The reports identify which parcels of land are targeted to experience housing growth in the next 20 years. Funding is provided to the affected counties to develop and monitor their housing plans and to replace funding that was discontinued in previous biennia.

2. **Job Devel Fund Administration** - Consistent with 2005 legislation, administrative costs for the Job Development Fund Program are funded in the capital budget. (Public Works Assistance Account-State)

3. **Local Government Fiscal Notes** - Funding for one full-time staff person and two temporary session staff is added to meet the workload demands of the Legislature related to the production of local government fiscal notes.

4. **Initiative 937 Rule Writing** - Initiative 937 (New Energy Resources), which passed in November 2006, requires the Department to develop rules for non-investor owned utilities to report on the energy conservation and renewable energy requirements set forth in the initiative. Rules must be adopted by December 31, 2007.

5. **Pilot Transfer of Devel Rights Prog** - A grant is provided to the Cascade Lands Conservancy (CLC) to conduct work consistent with the Future of Washington's Forests Report on Land Conversion and Forest Viability by collaborating with the Washington Farm Forestry Association, Family Forest Foundation, and affected local governments to demonstrate proof of concept for transferring/securing/leasing development rights and conservation easements from forest landowners who want to keep their lands in forest management. CLC may apply for and use the funds appropriated in Section 1037 of Chapter 520, Laws of 2007, Partial Veto (ESHB 1092), to conduct transactions as described above. CLC shall deliver a progress report to the Governor and relevant natural resources committees in the Legislature by September 30, 2008 and a final report by June 30, 2009.

6. **Associate Development Org Funding** - Funding is provided for Chapter 249, Laws of 2007 (2SSB 5092). Local economic development policy is implemented through associate development organizations (ADOs) which contract with the Department of Community, Trade, and Economic Development (DCTED). In most areas, ADOs are known as Economic Development Councils. There is currently an ADO serving each county in the state. This legislation provides increased state funding based on a per capita funding formula and updates

Department of Community, Trade, & Economic Development

the ADO's activites regarding recruitment and retention of business and creates performance measures.

7. **Domestic Violence Grants** - Funding is provided to the Office of Crime Victims Advocacy's Domestic Violence Legal Advocacy Program to address a reduction in federal funding. This program supports victims attempting to end a violent relationship by holding offenders accountable through the criminal justice system.

8. **2010 Olympics Marketing** - Funds are provided to promote Washington as a destination for tourism and business activities during events related to the 2010 Winter Olympics in Vancouver, British Columbia. The resources provided will develop seminars to inform companies about opportunities in Washington, create a media campaign, and give support to local communities in attracting sports-related events. (Tourism Development and Promotion Account-State)

9. **Reemployment Services** - Funding for the following activities conducted by the Department are shifted from the Administrative Contingency Account to the state general fund: Business and Project Development Assistance, Local Economic Development Capacity Building, and Local Economic Development Financial Assistance. The Administrative Contingency Account does not have sufficient funds to support these activities. (General Fund-State, Administrative Contingency Account-State)

10. **Tourism Expansion** - A Washington Tourism Commission is created by Chapter 228, Laws of 2007 (SHB 1276), to market Washington as a tourism destination, and the Tourism Enterprise Account is created. Funds from the State Convention and Trade Center Account will be transferred into the enterprise account. These funds must be matched with private sector cash contributions or through in-kind contributions. (Tourism Enterprise Account-Non-Appropriated, Tourism Development and Promotion Account-State)

11. **Achievement Gap Program** - Funding is provided for the operation and expense of the "Closing the Achievement Gap - Flight Program" of the Seattle Public Schools during the 2007-09 biennium. The funds will be used in support of a collaboration model between the Seattle Public Schools and the community. The primary intent for this program is to close the academic achievement gap for students of color and students in poverty by promoting parent and family involvement and enhancing the social-emotional and the academic support for students. By June 30, 2009, Seattle Public Schools will provide an evaluation of the impact of the program on class size, graduation rates, student attendance, student achievement, and closing the achievement gap.

12. **Community Development Block Grant** - Funds are provided as a state match to access federal Community Development Block Grant administrative funds.

13. **Maintaining PWB Customer Service** - The addition of a staff position will address an increase in workload to maintain customer service and program accountability. The Public Works Board's (PWB's) loan portfolio consists of approximately 1,600 loans, half of which have been added since the 2001-03 biennium. Staff is added to address the cumulative workload increase and to manage projects consistent with the protection of archaeological and historic sites. (Public Works Assistance Account-State)

14. **Benton/Franklin Drug Courts** - Funding is provided for a grant to Benton and Franklin Counties for adult and juvenile drug courts.

15. **Center for Advanced Manufacturing** - One-time funding is provided for a grant to the Center for Advanced Manufacturing in Kent for staffing and overhead at the new center.

16. **Crime Victims Service Centers** - Funding is provided to the Office of Crime Victims Advocacy for the Crime Victims Service Centers.

17. **Developmental Disability Legal Svcs** - Ongoing funding is provided to the Developmental Disabilities Council to contract for legal services for individuals with developmental disabilities entering or currently residing in the Department of Social and Health Services (DSHS) Division of Developmental Disabilities Community Protection Program. Services shall be prioritized for individuals needing legal services who do not have a paid legal guardian. However, services are available to all individuals, subject to available funding.

18. **Entrepreneurial Stars** - Funding is provided for the Economic Development Commission to work with the Higher Education Coordinating Board (HECB), University of Washington (UW), and Washington State University (WSU) to develop a plan for recruitment of ten significant entrepreneurial researchers over the next ten years to lead innovation research teams. The HECB will implement the plan. In addition, funding is provided to develop comprehensive entrepreneurial programs at research institutions to accelerate the commercialization process.

19. **Financial Fraud and ID Theft** - One-time funding is provided for DCTED to assist enforcement of financial fraud and identity theft laws in King, Pierce, and Spokane Counties.

20. **African Chamber of Commerce PNW** - The African Chamber of Commerce of the Pacific Northwest (PNW) forms trade alliances between Washington businesses and African governments and business organizations. Funding is provided for staff to organize trade and investment programs, assist with incoming delegations by providing logistical support, one-on-one assistance to businesses that want to trade with Africa, and establish partnerships and develop projects with other organizations involved in economic development and trade with Africa.

21. **Affordable Housing for All** - Funding is provided for Chapter 427, Laws of 2007 (E2SHB 1359). This bill transfers the state's portion of current document recording fees collected by county auditors to support low-income housing from the Washington Housing Trust Account to a new appropriated account named

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the Affordable Housing for All Account. This bill also transfers the state's portion of current document recording fees collected by county auditors to support homeless housing from the Homeless Housing Account to a new appropriated Home Security Fund Account and establishes a new $8 document recording fee, of which, the state's portion shall be directed to this same account. (Home Security Fund Account-State, Affordable Housing Account-State).

22. **Small Business Development Centers** - Funding is provided to Western Washington University (WWU) to help small businesses stabilize and expand in Washington State using the economic gardening research services of WWU's College of Business and Economics. Additionally, $500,000 worth of research services is to be divided evenly between 25-50 small business development centers and underserved economic development councils.

23. **Community Service Block Grants** - Ongoing funding is provided for technical assistance and support to 31 statewide Community Action Agencies (CAAs) that work to assist people in poverty. CAAs prioritize services according to local needs assessments and provide services that include housing, energy assistance, nutrition, employment and training, transportation, family development, health care, emergency food, and asset development.

24. **Dispute Resolution Centers** - Dispute Resolution Centers (DRCs) are funded through a surcharge on court filing fees capped at the same level per case filed since 1991. DRCs are mandated to provide services independent of a client's ability to pay, guaranteeing that the public has access to a low-cost resolution process. Additional funding will build statewide capacity for dispute resolution centers and provide new services such as parenting seminars, youth gang facilitations, training of neighborhood associations, prisoner education, and elder and small claims court mediations.

25. **Protecting Long-Term Care Residents** - Additional funding is provided to the Long-Term Care Ombudsman Program. Ombudsmen protect and promote the rights and quality of life of long-term care residents by providing a presence in long-term care facilities and work with state agencies and stakeholders to make improvements in long-term care laws, regulations, and practices. At current staffing levels of 22 ombudsmen and over 400 volunteers, 24 percent of Adult Family Homes statewide receive services. This additional funding will provide increased services throughout the state and generate additional Medicaid matching funds for the provision of services.

26. **Emergency Food Assistance Program** - Additional funding is provided for the Emergency Food Assistance Program which provides support for 320 food banks and distribution centers to pay for staff, operational expenses, equipment, and food to increase the food security of low-income children and adults.

27. **Siting Electric Transmission Lines** - Funding is provided for Chapter 326, Laws of 2007 (HB 1038). The bill establishes a task force to negotiate the terms of a regional compact to site electric transmission corridors of national interest.

28. **Encourage Cleaner Energy** - Funding is provided for Chapter 348, Laws of 2007, Partial Veto (E2SHB 1303). The Department will distribute funding to various agencies. This bill requires the Office of the Superintendent of Public Instruction (OSPI) to implement a school bus replacement incentive program; moves the Energy Freedom Program from the Department of Agriculture to DCTED; and requires all state and local fleets, where practicable, to satisfy fuel needs with electricity or biofuels by the year 2015. An Energy Freedom Coordinator position is created within the Department, and funding for rule making and grant administration is also included. The bill directs DCTED and the Department of Ecology to work with various stakeholders and agencies to develop strategies for vehicle electrification, develop a framework for Washington to participate in emerging markets to mitigate climate change, and complete other activities identified by Executive Order 07-02. UW is provided funding for the Climate Impacts Group to conduct climate assessments. The College of Forestry Resources is provided funding for identification of barriers to using the state's forest resources for fuel production. WSU is provided funding to analyze options for market incentives to encourage biofuels production.

29. **Study of County Fiscal Health** - Funding is provided to DCTED to contract or to consult with an agency, organization, or public or private entity to conduct a study to examine the fiscal health of counties. The study shall address spending and revenues, as well as demographic, geographic, social, economic, and other factors contributing to or causing financial distress. The study shall also examine the financial efficiencies, costs savings, and improved levels of service that may be gained by authorizing non-charter counties greater flexibility in altering their forms of governance, including consolidating or merging constitutional or statutory functions or structures. At a minimum, the study shall recommend changes to constitutional and statutory law necessary to provide counties with the legal authority required to implement the changes in governmental structures and functions to promote optimum financial efficiency and improved services.

30. **Family Prosperity** - Funding is provided for the Department to: (1) work with a statewide asset building coalition to design, implement, and fund a public education and outreach campaign; and (2) initiate, expand, and strengthen community-based asset building coalitions by providing them with technical assistance and grants. The Department shall conduct an application process and select at least 12 sites by October 31, 2007. Of the amounts provided in this subsection, no more than 10 percent may be used by the Department to administer the technical assistance and grant program. The Department will report to the Legislature on the status of the grant and technical assistance program by December 1, 2008.

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31. **Growth Management Study** - Funding is provided for the Department to conduct a study on improving the effectiveness of the Growth Management Act.

32. **Individual Development Accounts** - Additional funding is provided to the Department's Individual Development Accounts Program to help low-income residents invest in home ownership, small business, education, computers, cars, home improvements, and assistive technology by creating matched savings accounts.

33. **Incarcerated Parents** - Funding is provided for Chapter 384, Laws of 2007 (E2SHB 1422). This bill requires several state agencies to adopt policies that assist children and families with incarcerated parents. The Department will allocate funding to DSHS, the Department of Corrections, OSPI, and the Department of Early Learning.

34. **Poulsbo Marine Science Center** - Funding is provided to the city of Poulsbo for the operation of the Poulsbo Marine Science Center as an educational facility on the Puget Sound marine environment.

35. **Pipeline Capacity** - One-time funding is provided for the Energy Facility Site Evaluation Council (EFSEC) to contract for a review of the status of pipeline utility corridor capacity and distribution for natural gas, petroleum, and biofuels in southwest Washington. EFSEC is to submit its findings and recommendations to the Legislature by December 1, 2007.

36. **Public Television and Radio** - Funding is provided for grants to public television and radio stations for operating and capital equipment and facilities calculated through funding formulas in RCW 43.63A.400 and 43.63A.420. These grants are to the following public television and radio stations: KPBX/KSFC in Spokane, $863,525; KPLU in Seattle and Tacoma, $733,525; KVTI in Tacoma, $108,550; KDNA in Granger, $29,205; KSER in Everett, $338,325; KNHC in Seattle, $146,620; KSPS in Spokane, $568,750; and KBTC in Tacoma, $461,500.

37. **Innovation Partnership Zones** - Funding is provided for the Innovation Partnership Zone Program created by Chapter 227, Laws of 2007 (SHB 1091). The Director of DCTED may designate areas in Washington as an "Innovation Partnership Zone" (IPZ). In order to be designated an IPZ, an area must have three types of institutions within their boundaries: a university or college fostering commercially valuable research, a nonprofit institution creating commercially applicable research, or a national laboratory; the dense proximity of globally competitive firms in a research-based industry or industries, or of individual firms with innovation strategies linked to a university, community college, nonprofit institution or national laboratory; and training capacity either within the IPZ or readily accessible to the IPZ.

38. **Retired Senior Volunteer Program** - Funding is provided for a grant to the Retired Senior Volunteer Program of Washington.

39. **Safe and Drug Free Schools** - One-time funding is provided for a grant to prevention and intervention specialists in communities and schools to implement comprehensive assistance programs that address problems associated with substance abuse and violence. The funding will help mitigate the impact of a federal budget reduction to the Safe and Drug Free Schools and Communities grant program.

40. **KCTS V-me** - One-time funding is provided for a grant to KCTS Public Television to offer Spanish-language programming. The programming will be offered through "V-me", a program service modeled on public television, with children's, arts, history, science, biography, nature, movies, pop culture, and public affairs genres. KCTS will organize an early learning initiative aimed at supporting Latino families in Washington State and constructing other activities that support the health and well-being of Latino families.

41. **County Training Program** - Funding is provided to the Washington State Association of Counties to offer county officials management and leadership skills training.

42. **Washington State Games** - Funding is provided for the Washington State Games. (Tourism and Promotion Account-State)

43. **Walla Walla Water and Environment** - Funding is provided for a grant to Walla Walla Community College's Water and Environmental Center.

44. **CINTRAFOR** - Funding is provided to the Center for International Trade in Forest Products (CINTRAFOR) in the UW College of Forest Resources. CINTRAFOR helps forest product exports by: (1) collecting and distributing information on rapidly changing foreign markets, including consumption trends, distribution channels, trading systems, codes/standards, and the regulatory environment; (2) applying research findings to technical, environmental, economic, social, and resource management problems that impede exports of specific products; and (3) training forest product professionals by providing funding for graduate level research on the international trade in forest products.

45. **Expansion of Juvenile Drug Courts** - Funding is provided for grants to county juvenile courts to expand the number of participants in juvenile drug courts consistent with the conclusions of the Washington State Institute for Public Policy's (WSIPP's) evaluation of effective programs to reduce future prison populations. In its report, "Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs, and Crime Rates," (October 2006), WSIPP identifies this program as cost effective, reducing crime rates and future prison costs. WSIPP projects this investment, with expansion of other juvenile court and Juvenile Rehabilitation Administration (JRA) therapies, will reduce demand for 302 prison beds by 2017 and 891 beds in 2030. The Department will distribute grants to county juvenile courts based upon counties' applications and will provide grants to the courts

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consistent with the per participant treatment costs identified by WSIPP.

46. **Centro Latino** - Funding is provided to Centro Latino to support efforts in assisting the Latino Community with skills in subject areas related to economic security, legal protection, nutritious food, quality housing, education, health, and the environment.

47. **Community Preservation Development** - Funding is provided for Chapter 501, Laws of 2007, Partial Veto (SSB 6156 - Community Preservation and Development Authorities). The bill provides for the creation of community preservation and development authorities and authorizes the establishment of the Pioneer Square-International District Community Preservation and Development Authority. (Community Preservation and Development Authority Account-State)

48. **Community Land Trust** - Funding is provided for a program to build the capacity and promote the development of nonprofit community land trust organizations in the state.

49. **Nature Tourism Infrastructure** - Funding is provided for the Department of Fish and Wildlife's Nature Tourism Infrastructure Initiative. (Tourism Development and Promotion Account-State)

50. **NWAG Business Center** - Funding is provided to the Northwest Agriculture Business Center (NWAG) which seeks to improve the economic vitality of the agriculture industry within the northwest Washington counties of Island, San Juan, Skagit, Snohomish, and Whatcom. Business resources and guidance to new and existing businesses that produce value-added or innovative agriculture products or services will be provided.

51. **Independent Youth Housing Program** - Funding is provided to implement Chapter 316, Laws of 2007 (2SHB 1922). The bill creates the Independent Youth Housing Program to provide housing stipends and case management services to foster youth, ages 18-23, who have exited the state dependency system. (Independent Youth Housing Account-Non-Appropriated)

52. **Mobile/Manufactued Homes** - Funding is reduced consistent with Chapter 432, Laws of 2007, Partial Veto, (SHB 2118). The bill transfers all regulatory and other responsibilities for mobile and manufactured home installation from DCTED to the Department of Labor and Industries.

53. **Renton Community Planning Study** - One time funding is provided for a grant to the Benson Hill Communities Progress Group to assist integration into the city of Renton.

54. **Microenterprise Org** - Funding is provided to implement Chapter 322, Laws of 2007 (2SSB 5652 - Microenterprise Development), including grants to microenterprise organizations for organizational capacity building and provision of training and technical assistance support for microenterprise organizations by DCTED.

55. **Econ Develop Commission** - Funding is provided for Chapter 232, Laws of 2007 (2SSB 5995), to establish an economic development commission as an independent state agency in order to provide planning, coordination, evaluation, monitoring, and policy analysis and development for the state economic development system as a whole.

56. **Offender Reentry** - Funding is provided to implement Chapter 483, Laws of 2007 (SSB 6157 - Offender Recidivism). The amount of $3.6 million is for DCTED to conduct a pilot program of transitional housing assistance for offenders who are re-entering the community. DCTED is provided $0.29 million in FY 2008 to: (1) provide grants to counties to inventory services and resources available to assist offenders re-entering the community; (2) providing funding for WSIPP to develop criteria for conducting the inventory; and (3) assist with the inventory and implement a community transition coordination network pilot program.

57. **Safe Havens** - One-time funding is provided for a grant to Safe Havens in Kent. Safe Havens is a supervised visitation center for families affected by domestic violence and abuse.

58. **Seattle Aquarium Scholarships** - One-time funding is provided for scholarships at the Seattle Aquarium for classrooms characterized as low income, English as a second language, or special needs.

59. **Development Rights** - Funding is provided for Chapter 482, Laws of 2007 (2SHB 1636). This legislation requires DCTED to fund and manage the process of creating a regional transfer of development rights program within the Puget Sound region.

60. **Electrical Transmission** - Funding is provided to implement Chapter 325, Laws of 2007 (SHB 1037). The bill allows a person developing new transmission in excess of 115 kilovolts to seek site certification through EFSEC.

61. **Smart Meters** - One-time funding is provided for the State Energy Office in DCTED to survey best practices for smart meters/smart grid/smart appliance technology and the range of applications for smart meters around the country. The Department shall complete the study and provide a report to the Governor and the Legislature by December 1, 2007.

62. **Health Science & Service** - Funding is provided to implement Chapter 251, Laws of 2007 (E2SHB 1705), which allows a city, town, or county to establish a Health Sciences and Services Authority to promote bioscience-based economic development and advance new therapies and procedures to combat disease and promote public health.

63. **International Trade Fairs** - One-time funding is provided for grants to organizations conducting or participating in international trade fairs.

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64. **SW WA Coastal Communities** - One-time funding is provided for a grant to Grays Harbor County for investigation and demonstration of projects related to coastal erosion.

65. **Synergy Group** - Funding is provided for the operation of the Synergy Group. The group is based in Lake Stevens and coordinates the resources of area non-profit organizations to prevent redundancy in charitable efforts. See Governor Veto item below.

66. **Increase Services to Crime Victims** - Federal funding is provided to improve services to crime victims. The funding provides additional training for service providers and implementation of a statewide system of service delivery with approximately 60 new contracts with community agencies. (General Fund-Federal)

67. **Governor Veto** - The Governor vetoed Section 127(14) of Chapter 522, Laws of 2007, Partial Veto (SHB 1128). Section 127(14) funded the operation of the Synergy Group created by SHB 1276.

68. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

69. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

70. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

71. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

72. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

73. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

74. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

75. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Economic & Revenue Forecast Council

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**1,105**	**0**	**1,105**
2007 Supplemental *	23	0	23
Total 2005-07 Biennium	**1,128**	**0**	**1,128**
2007-09 Maintenance Level	**1,118**	**0**	**1,118**
Policy Changes - Non-Comp			
1. Trade Mission Travel	14	0	14
Policy -- Non-Comp Total	**14**	**0**	**14**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-2	0	-2
3. Nonrepresented Staff Health Benefit	5	0	5
4. Nonrepresented Salary Increase	34	0	34
5. Retain FY 2007 Pay Increase (1.6%)	14	0	14
6. Compensation Revisions	56	0	56
Policy -- Comp Total	**107**	**0**	**107**
Total 2007-09 Biennium	**1,239**	**0**	**1,239**
Fiscal Year 2008 Total	608	0	608
Fiscal Year 2009 Total	631	0	631

Comments:

1. **Trade Mission Travel** - Funding is provided for the director to participate in trade missions to Asia, as requested by the Governor and the Secretary of State.

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

6. **Compensation Revisions** - Funding is provided for increased compensation to recruit and retain qualified employees.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

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(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**38,201**	**78,306**	**116,507**
2007 Supplemental *	60	0	60
Total 2005-07 Biennium	**38,261**	**78,306**	**116,567**
2007-09 Maintenance Level	**36,685**	**81,593**	**118,278**
Policy Changes - Non-Comp			
1. Improved Permitting and Mitigation	1,160	0	1,160
2. Fiscal Note Assistance	250	0	250
3. Educational Data Center	800	0	800
4. Transportation Funding Formula	280	0	280
5. Agricultural Pilot Project	500	0	500
6. Health Care Planning	360	0	360
7. Transfers	396	0	396
8. Economic Development Project	45	0	45
9. State Population Survey	133	0	133
10. Health Resources Strategy	1,305	0	1,305
11. Office of Regulatory Assistance	2,100	0	2,100
12. Permit Integration	640	0	640
13. ORA Service Center	400	0	400
14. Local Permit Tracking Systems	350	0	350
15. Agricultural Land Uses	354	0	354
Policy -- Non-Comp Total	**9,073**	**0**	**9,073**
Policy Changes - Comp			
16. Revise Pension Gain-Sharing	-55	-34	-89
17. Nonrepresented Staff Health Benefit	152	99	251
18. Nonrepresented Salary Increase	1,057	671	1,728
19. Nonrepresented Salary Survey	258	505	763
20. Nonrepresented Class Consolidation	14	0	14
21. Nonrepresented Additional Step	115	159	274
22. Retain FY 2007 Pay Increase (1.6%)	445	284	729
Policy -- Comp Total	**1,986**	**1,684**	**3,670**
Total 2007-09 Biennium	**47,744**	**83,277**	**131,021**
Fiscal Year 2008 Total	24,298	41,842	66,140
Fiscal Year 2009 Total	23,446	41,435	64,881

Comments:

1. **Improved Permitting and Mitigation** - Funding is provided to continue work on a project with the Association of Washington Cities, the Washington State Association of Counties, and the Office of Regulatory Assistance (ORA) to improve the environmental permitting and mitigation processes. These efforts are intended to result in a streamlined permitting process for federal, state, and local agencies through the use of common data and the development of an integrated permit and mitigation system.

2. **Fiscal Note Assistance** - Funding is provided for additional fiscal analytical capacity.

3. **Educational Data Center** - The Washington Learns report recommends ten long-term goals aimed at raising overall educational attainment in Washington. The Governor will create a P-20 council to track progress toward these goals and focus on the transitions between early learning, K-12, and higher education. To support the work of the P-20 council, the Office of Financial Management (OFM), with the Office of Superintendent of Public Instruction (OSPI), the Higher Education Coordinating Board, the State Board for Community and Technical Colleges, the four-year institutions of higher education, and the Work Force Training and Education Coordinating Board, funding is provided to create a data system that coordinates and builds upon existing administrative databases, such as the K-12 core student records system and the public centralized higher education enrollment system.

4. **Transportation Funding Formula** - The Joint Legislative Audit and Review Committee's (JLARC) recent review of K-12 pupil transportation funding found significant structural and implementation problems with the current funding formula. Because of these structural problems, JLARC does not recommend increasing the allocation rate used in the current formula to address funding needs. The report recommends that

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the Legislature should develop a funding formula customized to Washington's needs. Funding is provided for OFM to contract with consultants who have expertise in pupil transportation and K-12 funding formula distributions. The contractors, in consultation with OFM, the Legislature, and OSPI, will develop at least two options for a new pupil transportation formula.

5. **Agricultural Pilot Project** - Funds are provided for the Agricultural Pilot Project at the William D. Ruckelshaus Center. The project will provide funding and seek matching funds for demonstration projects that promote agricultural viability and environmental benefits.

6. **Health Care Planning** - In accordance with Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), funding is provided to study a state-supported reinsurance, or stop-loss, program and submit implementing legislation and financing options by December 2007. OFM, in collaboration with the Office of the Insurance Commissioner, must evaluate options for a reinsurance program for for the individual and small group insurance markets and evaluate whether the Washington State Health Insurance Pool should be retained. An interim report is due to the Legislature by December 1, 2007, and a final report is due September 1, 2008. (Health Services Account)

7. **Transfers** - The WorkFirst Performance Team is supported by the Local Area Planning Program at DCTED. Funding for Local Area Planning has been provided to DCTED through an interagency agreement with the Department of Social and Health Services (DSHS). Funding is provided for a direct appropriation to OFM to minimize administrative activities needed to support the current funding process. A corresponding reduction is being made to the DSHS appropriation. (General Fund-State)

8. **Economic Development Project** - Pursuant to Chapter 231, Laws of 2007 (ESB 5508), funding is provided for ORA to disseminate information about best practices and technical assistance to local jurisdictions related to providing information to permit applicants and for reducing the turnaround time between submission and issuance of a development permit.

9. **State Population Survey** - Funding is provided for the additional costs necessary to conduct population surveys and for a personal services contract that will produce a plan to change survey methodology. A change in the survey methodology is necessary because fewer people are willing to respond to telephone surveys.

10. **Health Resources Strategy** - Funding is provided to implement E2SSB 5930, which requires OFM to coordinate a state health planning process in order to create the statewide health resources strategy that will guide the certificate of need process. The first strategy is due January 1, 2010, and must be updated every two years.

11. **Office of Regulatory Assistance** - Funding is provided to continue ORA pursuant to Chapter 94, Laws of 2007 (2SSB 5122), which repealed the sunset date of June 30, 2008, and established a new sunset date of June 30, 2012, for ORA.

12. **Permit Integration** - Funding is provided for ORA to work with its partners to develop statewide, multi-agency permits for transportation infrastructure and other projects that integrate local, state, and federal permit requirements and mitigation standards. (General Fund-State)

13. **ORA Service Center** - Funding is provided for improved capacity for the ORA service center. The service center will be able to provide assistance to small projects, as well as to the general public. In addition, service center staff will provide technical and administrative support to ORA regional leads, which will expand capacity for coordinating large, multi-agency projects by 10 to 15 percent.

14. **Local Permit Tracking Systems** - Funding is provided to ORA for grants to local governments for streamlined permit tracking systems.

15. **Agricultural Land Uses** - One-time funding is provided to implement Chapter 353, Laws of 2007 (SSB 5248), which directs the Ruckelshaus Center to commence a two-phase examination of the conflicts between agricultural activities and critical areas ordinances. The first phase includes fact-finding and stakeholder discussions, and the second phase includes facilitation of discussions to identify policy and financial options. Two fact-finding reports are due to the Legislature by December 1, 2007, and December 1, 2008, and a final report is due by September 1, 2009.

16. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

18. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

19. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

20. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job

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classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

21. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

22. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Office of Financial Management's budget is shown in the Transportation Budget Section of this document.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Office of Administrative Hearings

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**29,645**	**29,645**
2007 Supplemental *	0	107	107
Total 2005-07 Biennium	**0**	**29,752**	**29,752**
2007-09 Maintenance Level	**0**	**30,371**	**30,371**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	0	-40	-40
2. Nonrepresented Staff Health Benefit	0	141	141
3. Nonrepresented Salary Increase	0	818	818
4. Nonrepresented Salary Survey	0	76	76
5. Nonrepresented Class Consolidation	0	88	88
6. Nonrepresented Additional Step	0	109	109
7. Retain FY 2007 Pay Increase (1.6%)	0	344	344
8. Compensation Revisions	0	1,180	1,180
Policy -- Comp Total	**0**	**2,716**	**2,716**
Total 2007-09 Biennium	**0**	**33,087**	**33,087**
Fiscal Year 2008 Total	0	16,215	16,215
Fiscal Year 2009 Total	0	16,872	16,872

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. **Compensation Revisions** - Funding is provided to increase Administrative Law judges' salaries to the same level as Board of Industrial Insurance Appeals (BIIA) judges. BIIA judges are receiving an increase as recommended by the Department of Personnel Salary survey. However, Administrative Law judges' salaries are set via the State Committee on Salaries for Agency Officials (SCSAO) under RCW 34.12.100, so they are not covered by the salary survey. The CSAO recommends the Administrative Law judges salaries be equal to BIIA judges. (Administrative Hearings Revolving Account-State)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Personnel

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**68,850**	**68,850**
2007-09 Maintenance Level	**0**	**59,123**	**59,123**
Policy Changes - Non-Comp			
1. Operating Funds Transfer	0	7,293	7,293
Policy -- Non-Comp Total	**0**	**7,293**	**7,293**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	0	-57	-57
3. Nonrepresented Staff Health Benefit	0	196	196
4. Nonrepresented Salary Increase	0	1,161	1,161
5. Nonrepresented Salary Survey	0	878	878
6. Nonrepresented Class Consolidation	0	63	63
7. Nonrepresented Additional Step	0	416	416
8. Retain FY 2007 Pay Increase (1.6%)	0	488	488
Policy -- Comp Total	**0**	**3,145**	**3,145**
Total 2007-09 Biennium	**0**	**69,561**	**69,561**
Fiscal Year 2008 Total	0	36,807	36,807
Fiscal Year 2009 Total	0	32,754	32,754

Comments:

1. **Operating Funds Transfer** - Funding is transferred to the Data Processing Revolving Account to cover the anticipated costs of operating HRMS in the 2007-09 biennium. (Department of Personnel Service Account-State)

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

State Lottery Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**735,317**	**735,317**
2007-09 Maintenance Level	**0**	**794,348**	**794,348**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	0	-28	-28
2. Nonrepresented Staff Health Benefit	0	93	93
3. Nonrepresented Salary Increase	0	480	480
4. Nonrepresented Salary Survey	0	195	195
5. Nonrepresented Class Consolidation	0	27	27
6. Nonrepresented Additional Step	0	137	137
7. Retain FY 2007 Pay Increase (1.6%)	0	202	202
8. WFSE Collective Bargaining	0	296	296
Policy -- Comp Total	**0**	**1,402**	**1,402**
Total 2007-09 Biennium	**0**	**795,750**	**795,750**
Fiscal Year 2008 Total	0	393,757	393,757
Fiscal Year 2009 Total	0	401,993	401,993

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**487**	**0**	**487**
2007-09 Maintenance Level	**523**	**0**	**523**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-1	0	-1
2. Nonrepresented Staff Health Benefit	2	0	2
3. Nonrepresented Salary Increase	9	0	9
4. Retain FY 2007 Pay Increase (1.6%)	4	0	4
Policy -- Comp Total	**14**	**0**	**14**
Total 2007-09 Biennium	**537**	**0**	**537**
Fiscal Year 2008 Total	261	0	261
Fiscal Year 2009 Total	276	0	276

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Washington State Commission on African-American Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**479**	**0**	**479**
2007-09 Maintenance Level	**509**	**0**	**509**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-1	0	-1
2. Nonrepresented Staff Health Benefit	2	0	2
3. Nonrepresented Salary Increase	9	0	9
4. Retain FY 2007 Pay Increase (1.6%)	4	0	4
Policy -- Comp Total	**14**	**0**	**14**
Total 2007-09 Biennium	**523**	**0**	**523**
Fiscal Year 2008 Total	257	0	257
Fiscal Year 2009 Total	266	0	266

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Department of Retirement Systems

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**50,481**	**50,481**
2007 Supplemental *	0	-989	-989
Total 2005-07 Biennium	**0**	**49,492**	**49,492**
2007-09 Maintenance Level	**0**	**49,592**	**49,592**
Policy Changes - Non-Comp			
1. Gain-Sharing Revisions	0	315	315
2. Contribution Rate Process	0	12	12
3. Age 66 COLA Eligibility	0	17	17
4. Duty-Disability Service Credit	0	15	15
5. EMT Service Credit Transfers	0	43	43
6. Judges Service Credit Purchases	0	72	72
7. Plan 1 Post Retirement Employment	0	33	33
8. Voluntary Retirement Accounts	450	0	450
Policy -- Non-Comp Total	**450**	**507**	**957**
Policy Changes - Comp			
9. Revise Pension Gain-Sharing	0	-55	-55
10. Nonrepresented Staff Health Benefit	0	226	226
11. Nonrepresented Salary Increase	0	1,128	1,128
12. Nonrepresented Salary Survey	0	1,111	1,111
13. Nonrepresented Additional Step	0	508	508
14. Retain FY 2007 Pay Increase (1.6%)	0	474	474
15. WPEA Collective Bargaining	0	25	25
Policy -- Comp Total	**0**	**3,417**	**3,417**
Total 2007-09 Biennium	**450**	**53,516**	**53,966**
Fiscal Year 2008 Total	200	26,461	26,661
Fiscal Year 2009 Total	250	27,055	27,305

Comments:

1. **Gain-Sharing Revisions** - Funding is provided for administrative costs associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3 and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits. (Department of Retirement Systems Expense Account-State)

2. **Contribution Rate Process** - Funding is provided for the administrative expenses associated with the revision of the retirement system rate adoption schedule pursuant to Chapter 280, Laws of 2007 (SB 5014). (Department of Retirement Systems Expense Account-State)

3. **Age 66 COLA Eligibility** - Funding is provided for the administrative expenses associated with the revision of the eligibility criteria for the Uniform Cost-of-Living Adjustment (COLA) in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1) pursuant to Chapter Law 89, Laws of 2007 (SB 5175). (Department of Retirement Systems Expense Account-State)

4. **Duty-Disability Service Credit** - Funding is provided for the administrative expenses associated with allowing the purchase of retirement system service credit for periods of temporary duty disability pursuant to Chapter 49, Laws of 2007 (SHB 1261). (Department of Retirement Systems Expense Account-State)

5. **EMT Service Credit Transfers** - Funding is provided for the administrative costs necessary to implement new provisions for the transfer of prior service credit from the Public Employees' Retirement System to the Law Enforcement Officers' and Fire Fighters' Retirement System for emergency medical technicians (EMTs) that are killed or disabled in the line of duty, pursuant to Chapter 304, Laws of 2007 (HB 1680). (Department of Retirement Systems Expense Account-State)

6. **Judges Service Credit Purchases** - Funding is provided to cover the administrative costs necessary to provide for the subsidized purchase by judges of enhanced retirement benefits for prior service pursuant to Chapter 123, Laws of 2007 (ESHB 1649). (Department of Retirement Systems Expense Account-State)

7. **Plan 1 Post Retirement Employment** - Funding is provided for the administrative costs necessary to implement new regulations on the public employment of retired teachers pursuant to Chapter 50, Laws of 2007 (SHB 1262). (Department of Retirement Systems Expense Account-State)

Department of Retirement Systems

8. **Voluntary Retirement Accounts -** Funding is provided for the Department to develop a plan to offer a voluntary retirement program for private sector employees. The funding provided is solely to develop a plan and seek qualification from the federal Internal Revenue Service to operate the plan on a tax-preferred basis.

9. **Revise Pension Gain-Sharing -** Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Nonrepresented Staff Health Benefit -** Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Salary Increase -** Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Salary Survey -** Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Nonrepresented Additional Step -** Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Retain FY 2007 Pay Increase (1.6%) -** Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

15. **WPEA Collective Bargaining -** Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Revenue

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**183,220**	**15,931**	**199,151**
2007 Supplemental *	0	-50	-50
Total 2005-07 Biennium	**183,220**	**15,881**	**199,101**
2007-09 Maintenance Level	**186,579**	**16,745**	**203,324**
Policy Changes - Non-Comp			
1. Vehicle Enforcement	228	0	228
2. Timber Tax Program Reduction	0	-250	-250
3. Simplifying Tax Programs	-42	0	-42
4. Taxation of Digital Goods Study	75	0	75
5. Property Advisory Appraisals	630	0	630
6. Tax Survey/Performance Audit Data	179	0	179
7. Streamlined Sales Tax	783	0	783
8. Sales of Prescription Drugs	31	0	31
9. Non Resident Vessels	166	0	166
10. Annual Property Tax Reevaluation	508	0	508
Policy -- Non-Comp Total	**2,558**	**-250**	**2,308**
Policy Changes - Comp			
11. Revise Pension Gain-Sharing	-213	-11	-224
12. Nonrepresented Staff Health Benefit	188	9	197
13. Nonrepresented Salary Increase	1,171	41	1,212
14. Nonrepresented Salary Survey	300	18	318
15. Nonrepresented Agency Request	29	0	29
16. Nonrepresented Class Consolidation	2	0	2
17. Nonrepresented Additional Step	165	2	167
18. Retain FY 2007 Pay Increase (1.6%)	493	18	511
19. WPEA Collective Bargaining	10,049	641	10,690
Policy -- Comp Total	**12,184**	**718**	**12,902**
Total 2007-09 Biennium	**201,321**	**17,213**	**218,534**
Fiscal Year 2008 Total	98,978	8,521	107,499
Fiscal Year 2009 Total	102,343	8,692	111,035

Comments:

1. **Vehicle Enforcement** - Funding is provided for the Department of Revenue (DOR) to implement legislation enacted in 2005 regarding vehicle licensing and registration enforcement. DOR will work with the State Patrol and Department of Licensing to increase the enforcement of laws requiring Washington residents to obtain their driver's licenses and register their vehicles in the state. These efforts are expected to generate $2.8 million in General Fund-State revenue.

2. **Timber Tax Program Reduction** - Increased efficiencies to the Timber Tax Program allows the budget to be reduced by $250,000 during the 2007-09 biennium. (Timber Tax Distribution Account-State)

3. **Simplifying Tax Programs** - Chapter 111, Laws of 2007 (SB 5468 - Administration of Tax Programs), reduces costs by simplifying several tax program requirements and administrative procedures. The bill allows the Department to send electronic notices, and non-profit organizations may submit renewal applications electronically.

4. **Taxation of Digital Goods Study** - Funding is provided for a study on the taxation of electronically delivered products. The study shall be conducted by the Department with representatives from the four major caucuses of the Legislature as well as representatives from the industry.

5. **Property Advisory Appraisals** - Funding is provided for three property tax appraisers to provide counties with advisory appraisals on some of the more complicated and less common types of property.

6. **Tax Survey/Performance Audit Data** - Funding is provided for the Department to supply information to the Joint Legislative Audit and Review Committee to assist in its review of tax preferences and to implement the annual surveys that have been required in many pieces of tax preference legislation over the past several years that have not been previously funded.

7. **Streamlined Sales Tax** - Funding is provided for the implementation of Chapter 6, Laws of 2007 (SSB 5089 -

Department of Revenue

Streamline Sales Tax Agreement), which will bring Washington into full conformity with the Streamlined Sales and Use Tax Administration Agreement.

8. **Sales of Prescription Drugs** - Funding is provided for implementation of Chapter 447, Laws of 2007 (SHB 1891 - Sales of Prescription Drugs), that allows for a business and occupation tax deduction for sales of certain prescription drugs.

9. **Non Resident Vessels** - Funding is provide for the implementation of Chapter 22, Laws of 2007 (SHB 1002 - Non Resident Vessels), which allows non resident vessels purchased in the state to remain in Washington for a period of one year if they purchase and display a valid use permit.

10. **Annual Property Tax Reevaluation** - Funding is provided for the Department to assist counties in implementing an annual property tax reevaluation cycle. Twenty-one counties currently assess property on a two, three, or four year cycle.

11. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

16. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

18. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

19. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

State Investment Board

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**300**	**16,123**	**16,423**
2007-09 Maintenance Level	**0**	**16,558**	**16,558**
Policy Changes - Non-Comp			
1. Risk Management Program	0	154	154
2. Internal Audit Capacity	0	200	200
3. Legal Services Increase	0	306	306
4. Implement Investment Strategy	0	1,042	1,042
5. Due Diligence-Investment Monitoring	0	210	210
Policy -- Non-Comp Total	**0**	**1,912**	**1,912**
Policy Changes - Comp			
6. Revise Pension Gain-Sharing	0	-23	-23
7. Nonrepresented Staff Health Benefit	0	56	56
8. Nonrepresented Salary Increase	0	463	463
9. Nonrepresented Salary Survey	0	57	57
10. Nonrepresented Additional Step	0	48	48
11. Retain FY 2007 Pay Increase (1.6%)	0	195	195
Policy -- Comp Total	**0**	**796**	**796**
Total 2007-09 Biennium	**0**	**19,266**	**19,266**
Fiscal Year 2008 Total	0	9,145	9,145
Fiscal Year 2009 Total	0	10,121	10,121

Comments:

1. **Risk Management Program** - Funding is provided for the Washington State Investment Board (WSIB) to increase capacity for identification, prioritization, measurement, and management of risk. (State Investment Board Expense Account-State)

2. **Internal Audit Capacity** - Funding is provided to add an internal audit position to ensure adequate audit coverage for risks identified and in need of periodic review. (State Investment Board Expense Account-State)

3. **Legal Services Increase** - Funding is provided to increase the level of Attorney General support for real estate and private equity investments from 1.23 to 2.0 FTE staff. (State Investment Board Expense Account-State)

4. **Implement Investment Strategy** - Funding is provided for two additional investment officers in the real estate section. Funding is also provided for an assistant investment officer for the risk and compliance section and two support positions. (State Investment Board Expense Account-State)

5. **Due Diligence-Investment Monitoring** - Funding is provided for the cost of increased travel required for WSIB staff in order to make investment decisions, exercise due diligence, and provide oversight of existing managers. (State Investment Board Expense Account-State)

6. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Board of Tax Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**2,581**	**0**	**2,581**
2007 Supplemental *	5	0	5
Total 2005-07 Biennium	**2,586**	**0**	**2,586**
2007-09 Maintenance Level	**2,630**	**0**	**2,630**
Policy Changes - Non-Comp			
1. Add Seattle Office	81	0	81
Policy -- Non-Comp Total	**81**	**0**	**81**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-3	0	-3
3. Nonrepresented Staff Health Benefit	11	0	11
4. Nonrepresented Salary Increase	69	0	69
5. Nonrepresented Class Consolidation	14	0	14
6. Nonrepresented Additional Step	4	0	4
7. Retain FY 2007 Pay Increase (1.6%)	29	0	29
8. Compensation Increase	47	0	47
Policy -- Comp Total	**171**	**0**	**171**
Total 2007-09 Biennium	**2,882**	**0**	**2,882**
Fiscal Year 2008 Total	1,502	0	1,502
Fiscal Year 2009 Total	1,380	0	1,380

Comments:

1. **Add Seattle Office** - Funding is provided for the Board to maintain a Seattle office to conduct hearings.

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. **Compensation Increase** - Funding is provided for staff in exempt positions to receive annual compensation increases of 5 percent to bring their salaries in line with similar positions in other similar state agencies.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Municipal Research Council

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**4,921**	**4,921**
2007-09 Maintenance Level	**0**	**4,925**	**4,925**
Policy Changes - Comp			
1. Staff Attorney Retention	0	66	66
2. Compensation Revisions	0	314	314
3. Special Districts	400	0	400
Policy -- Comp Total	**400**	**380**	**780**
Total 2007-09 Biennium	**400**	**5,305**	**5,705**
Fiscal Year 2008 Total	200	2,653	2,853
Fiscal Year 2009 Total	200	2,652	2,852

Comments:

1. **Staff Attorney Retention -** In an effort to retain its legal staff and provide consistent, reliable customer service, the Municipal Research Services Center (MRSC) will increase salaries for these staff at the start of the biennium. The 1.6 percent increase for legal staff is in addition to increases provided to all staff in the following item. (County Research Services Account-State, City and Town Research Services Account-State)

2. **Compensation Revisions -** MRSC will provide all staff with a 3 percent salary increase. (County Research Services Account-State, City and Town Research Services Account-State)

3. **Special Districts -** Funds are provided for research and assistance to ports and special purpose districts.

Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**3,196**	**3,196**
2007-09 Maintenance Level	**0**	**3,297**	**3,297**
Policy Changes - Non-Comp			
1. Linked Deposit Program	0	19	19
Policy -- Non-Comp Total	**0**	**19**	**19**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	0	-4	-4
3. Nonrepresented Staff Health Benefit	0	7	7
4. Nonrepresented Salary Increase	0	41	41
5. Retain FY 2007 Pay Increase (1.6%)	0	18	18
6. WFSE Collective Bargaining	0	272	272
Policy -- Comp Total	**0**	**334**	**334**
Total 2007-09 Biennium	**0**	**3,650**	**3,650**
Fiscal Year 2008 Total	0	1,796	1,796
Fiscal Year 2009 Total	0	1,854	1,854

Comments:

1. **Linked Deposit Program** - Funding is provided to implement Chapter 500, Laws of 2007 (ESHB 1512), which directs the Office of Minority and Women's Business Enterprises to administer the linked deposit program, which links the deposit of state funds by the State Treasurer to loans made by banks to minority and women-owned businesses.

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

6. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Department of General Administration

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**681**	**133,001**	**133,682**
2007-09 Maintenance Level	**937**	**155,739**	**156,676**
Policy Changes - Non-Comp			
1. Tacoma Rhodes Lease	2	0	2
2. Real Estate Planning Resources	0	273	273
3. Temp Emergency Food Assistance	200	0	200
4. Facilities Critical Support	0	1,485	1,485
Policy -- Non-Comp Total	**202**	**1,758**	**1,960**
Policy Changes - Comp			
5. Revise Pension Gain-Sharing	-1	-108	-109
6. Nonrepresented Staff Health Benefit	2	269	271
7. Nonrepresented Salary Increase	11	1,434	1,445
8. Nonrepresented Salary Survey	0	750	750
9. Nonrepresented Class Consolidation	0	90	90
10. Nonrepresented Additional Step	2	522	524
11. Nonrepresented Shift Differential	0	4	4
12. Retain FY 2007 Pay Increase (1.6%)	4	602	606
13. WFSE Collective Bargaining	0	2,539	2,539
Policy -- Comp Total	**18**	**6,102**	**6,120**
Total 2007-09 Biennium	**1,157**	**163,599**	**164,756**
Fiscal Year 2008 Total	577	81,264	81,841
Fiscal Year 2009 Total	580	82,335	82,915

Comments:

1. **Tacoma Rhodes Lease** - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state-owned building. Funding is provided for the lease increase.

2. **Real Estate Planning Resources** - Additional staff is added to help customer agencies plan for their space needs, which will result in increased oversight and management of state-owned and state-leased facilities. (General Administration Services Account-State, General Administration Services Account-Non-Appropriated)

3. **Temp Emergency Food Assistance** - Funding is provided for the Temporary Emergency Food Assistance Program.

4. **Facilities Critical Support** - Funding is provided to address maintenance needs related to Capitol Campus buildings, grounds, and parks. It provides mechanical support for the Legislative Building, Office Building 2, and the Highways-Licenses Building; one staff position for Heritage Park grounds maintenance; scheduled window washing for campus facilities; and an increase in custodians and supplies to fully implement "green" cleaning standards. (General Administration Services Account-State)

5. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Department of General Administration

10. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Shift Differential** - Funding is provided for an increase of $0.10 an hour in FY 2008 and an additional $0.05 an hour in FY 2009, applicable only to those state employees not covered by a bargaining unit and working in eligible shifts.

12. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

13. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Department of Information Services

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**2,184**	**209,986**	**212,170**
2007-09 Maintenance Level	**3,097**	**239,714**	**242,811**
Policy Changes - Non-Comp			
1. Medical Records Technology Gap	1,350	0	1,350
2. Critical Patient Info Initiative	2,000	0	2,000
3. Digital Learning Commons	1,250	0	1,250
4. Enterprise e-Mail Archive Service	0	1,868	1,868
5. Eastern State Hospital IHIS	2,340	0	2,340
6. Project Management	0	2,729	2,729
7. Small Agency Technology Pool	500	0	500
8. Enterprise System Integration	0	2,212	2,212
Policy -- Non-Comp Total	**7,440**	**6,809**	**14,249**
Policy Changes - Comp			
9. Revise Pension Gain-Sharing	-1	-103	-104
10. Nonrepresented Staff Health Benefit	2	97	99
11. Nonrepresented Salary Increase	14	701	715
12. Nonrepresented Salary Survey	0	511	511
13. Nonrepresented Class Consolidation	0	6	6
14. Nonrepresented Additional Step	0	141	141
15. Nonrepresented Shift Differential	0	2	2
16. Retain FY 2007 Pay Increase (1.6%)	6	295	301
17. WFSE Collective Bargaining	32	6,839	6,871
Policy -- Comp Total	**53**	**8,489**	**8,542**
Total 2007-09 Biennium	**10,590**	**255,012**	**265,602**
Fiscal Year 2008 Total	6,797	127,954	134,751
Fiscal Year 2009 Total	3,793	127,058	130,851

Comments:

1. **Medical Records Technology Gap** - Funding is provided to evaluate the information technology infrastructure capacity of institutions operated by the Department of Social and Health Services, Department of Veterans' Affairs, and Department of Corrections. The evaluation will detail the status of the participating institution's infrastructure and recommend an improvement strategy that includes consideration of the use of electronic medical records.

2. **Critical Patient Info Initiative** - Funding is provided on a one-time basis for a pilot project to develop an emergency medical response health management record system for emergency medical personnel in King, Snohomish, Thurston, and Whatcom counties. (Health Services Account-State)

3. **Digital Learning Commons** - Support is provided to the Digital Learning Commons to improve access to educational opportunities and learning resources for all students and teachers in Washington State through online educational courses and technology tools.

4. **Enterprise e-Mail Archive Service** - An enterprise e-mail archive service is established for the long-term management of information contained in Microsoft Exchange e-mail messages and calendars. Currently, retrieving information is done manually by either an e-mail administrator or by the mailbox owners themselves. Archiving will reduce the time spent on requests for information, help agencies comply with record retention schedules, and allow e-mail systems to be restored in the case of a database failure. (Data Processing Account-Non-Appropriated)

5. **Eastern State Hospital IHIS** - Funding is provided on a one-time basis to connect Eastern State Hospital (ESH) to the Integrated Hospital Information System (IHIS). The IHIS is intended to improve coordination between ESH and community clinics and to provide remote access to specialist services and training programs. Prior to any purchase of goods or services, a feasibility plan must be approved by the Information Services Board. (General Fund-State)

6. **Project Management** - Funding is provided for the Department to establish a centralized information technology (IT) project management office. Centralized project managers will be assigned to significant and high-risk IT projects so that experience gained by staff will be retained by state government and applied to additional projects. Additionally, the implementation of a statewide portfolio and project management application will be developed so that IT strategies, standards, investments, systems, and projects can be

Department of Information Services

implemented as a state enterprise. (Data Processing Revolving Account-State)

7. **Small Agency Technology Pool** - This funding will enable small state agencies to continue receiving allocations from the technology pool. By connecting small agencies to the state government network, shared state services will be made available to them through a secure and reliable system. Support will also be provided to small agencies for enterprise services such as e-mail, active directory, security, and Internet sites.

8. **Enterprise System Integration** - Funding is provided for the integration of information technology systems within state government. Several agencies will use this new enterprise service to meet their data integration business needs. Shared technology infrastructure will allow systems to interact according to the state's guidelines for systems integration. Technical consulting will be provided to state agencies to promote and develop the use of shared infrastructure for projects that require system integration. (Data Processing Revolving Account-Non-Appropriated)

9. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Nonrepresented Shift Differential** - Funding is provided for an increase of $0.10 an hour in FY 2008 and an additional $0.05 an hour in FY 2009, applicable only to those state employees not covered by a bargaining unit and working in eligible shifts.

16. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

17. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Office of the Insurance Commissioner

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**43,100**	**43,100**
2007-09 Maintenance Level	**0**	**43,153**	**43,153**
Policy Changes - Non-Comp			
1. Market Conduct Oversight Program	0	464	464
2. Reviewing More Benefit Contracts	0	183	183
3. Health Care Cost Study	0	71	71
Policy -- Non-Comp Total	**0**	**718**	**718**
Policy Changes - Comp			
4. Revise Pension Gain-Sharing	0	-51	-51
5. Nonrepresented Staff Health Benefit	0	41	41
6. Nonrepresented Salary Increase	0	325	325
7. Nonrepresented Salary Survey	0	21	21
8. Nonrepresented Class Consolidation	0	2	2
9. Nonrepresented Additional Step	0	14	14
10. Retain FY 2007 Pay Increase (1.6%)	0	137	137
11. WFSE Collective Bargaining	0	2,554	2,554
Policy -- Comp Total	**0**	**3,043**	**3,043**
Total 2007-09 Biennium	**0**	**46,914**	**46,914**
Fiscal Year 2008 Total	0	22,327	22,327
Fiscal Year 2009 Total	0	24,587	24,587

Comments:

1. **Market Conduct Oversight Program** - The 2006 Supplemental Budget authorized the Office of the Insurance Commissioner (OIC) to begin implementation of the Market Conduct Oversight Program, which regulates insurance products sold in the state. Increased appropriation authority is provided to fully implement the program. (Insurance Commissioner's Regulatory Account-State)

2. **Reviewing More Benefit Contracts** - All health care benefit contracts sold in the state must be filed with, and accepted or approved by, OIC. In anticipation of further increases in contract filings and the introduction of additional insurance products, OIC will hire an additional staff person to address the workload increase. (Insurance Commissioner's Regulatory Account-State)

3. **Health Care Cost Study** - Funding is provided for the health care administrative cost study required by Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930).

4. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Office of the Insurance Commissioner

10. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

11. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

State Board of Accountancy

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**2,236**	**2,236**
2007-09 Maintenance Level	**0**	**2,332**	**2,332**
Policy Changes - Non-Comp			
1. Increasing Investigative Resources	0	185	185
Policy -- Non-Comp Total	**0**	**185**	**185**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	0	-2	-2
3. Nonrepresented Staff Health Benefit	0	9	9
4. Nonrepresented Salary Increase	0	46	46
5. Nonrepresented Additional Step	0	6	6
6. Retain FY 2007 Pay Increase (1.6%)	0	20	20
Policy -- Comp Total	**0**	**79**	**79**
Total 2007-09 Biennium	**0**	**2,596**	**2,596**
Fiscal Year 2008 Total	0	1,329	1,329
Fiscal Year 2009 Total	0	1,267	1,267

Comments:

1. **Increasing Investigative Resources** - The budget provides funding for the board to hire an additional field investigator. This doubles the number of field investigators serving the board, will address their investigation backlog, and allows for enhanced inspections of accountants violating professional standards. (Certified Public Accountants Account-State)

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Forensic Investigations Council

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**283**	**283**
2007-09 Maintenance Level	**0**	**276**	**276**
Total 2007-09 Biennium	**0**	**276**	**276**
Fiscal Year 2008 Total	0	138	138
Fiscal Year 2009 Total	0	138	138

Comments:

There were no policy level changes.

Washington Horse Racing Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**8,627**	**8,627**
2007-09 Maintenance Level	**0**	**8,965**	**8,965**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	0	-4	-4
2. Nonrepresented Staff Health Benefit	0	6	6
3. Nonrepresented Salary Increase	0	29	29
4. Retain FY 2007 Pay Increase (1.6%)	0	12	12
5. WFSE Collective Bargaining	0	91	91
Policy -- Comp Total	**0**	**134**	**134**
Total 2007-09 Biennium	**0**	**9,099**	**9,099**
Fiscal Year 2008 Total	0	4,510	4,510
Fiscal Year 2009 Total	0	4,589	4,589

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

5. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Washington State Liquor Control Board

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**3,466**	**196,022**	**199,488**
2007 Supplemental *	3	209	212
Total 2005-07 Biennium	**3,469**	**196,231**	**199,700**
2007-09 Maintenance Level	**3,442**	**196,351**	**199,793**
Policy Changes - Non-Comp			
1. Vehicle Replacement Program	0	1,502	1,502
2. Retail Division Enhancement	0	1,253	1,253
3. Replace Trucks & Forklifts	0	884	884
4. Replace Store Equipment	0	884	884
5. Liquor Store Risk Management	0	2,902	2,902
6. Retail Business Operations	0	11,262	11,262
7. Distribution Center Support Staff	0	275	275
8. Liquor Enforcement Training Academy	0	432	432
9. Acquire New Headquarters Space	0	788	788
10. Sunday Sales	0	2,070	2,070
11. Microbreweries	0	91	91
Policy -- Non-Comp Total	**0**	**22,343**	**22,343**
Policy Changes - Comp			
12. Revise Pension Gain-Sharing	-2	-151	-153
13. Nonrepresented Staff Health Benefit	1	107	108
14. Nonrepresented Salary Increase	6	601	607
15. Nonrepresented Salary Survey	0	194	194
16. Nonrepresented Class Consolidation	0	24	24
17. Nonrepresented Additional Step	0	162	162
18. Retain FY 2007 Pay Increase (1.6%)	2	253	255
19. WPEA Collective Bargaining	414	4,814	5,228
20. UFCW Collective Bargaining	0	3,004	3,004
Policy -- Comp Total	**421**	**9,008**	**9,429**
Total 2007-09 Biennium	**3,863**	**227,702**	**231,565**
Fiscal Year 2008 Total	1,910	113,122	115,032
Fiscal Year 2009 Total	1,953	114,580	116,533

Comments:

1. **Vehicle Replacement Program** - Funding is provided to replace the Liquor Control Board's (LCB) enforcement vehicle fleet with vehicles on a contract with the Department of General Administration. (Liquor Revolving Account-State)

2. **Retail Division Enhancement** - Funding is provided for the implementation of the audit watch program and the ongoing maintenance of the retail divisions Point of Sale System. Three positions are needed during the 2007-09 biennium only, and three permanent staff are needed to support ongoing daily operations. (Liquor Revolving Account-State)

3. **Replace Trucks & Forklifts** - Funding is provided for the Distribution Center to purchase two forklifts and lease ten turret trucks. The truck leases will include maintenance and be renewed every three years. (Liquor Revolving Account-State)

4. **Replace Store Equipment** - Funding is provided to replace coolers in 150 liquor stores and purchase other store fixtures. Only fixtures for relocated stores will be an ongoing expense. (Liquor Revolving Account-State)

5. **Liquor Store Risk Management** - Funding is provided for armored car services, increased store security, and additional video surveillance for state liquor stores. Armored car services for all 161 state liquor stores and an increase in off-duty police or private security officers are ongoing costs. Installment of front store safes and cameras are one-time costs. (Liquor Revolving Account-State)

6. **Retail Business Operations** - Funding is provided to improve the efficiency and effectiveness of the retail business operations. Additional store hours, support staff for store operations, and employee training will help the agency continue a major, strategic upgrade begun in the current biennium. Staffing hours will be added in all 161 stores. (Liquor Revolving Account-State)

Washington State Liquor Control Board

7. **Distribution Center Support Staff** - Funding is provided for three additional FTEs to help keep up with the Distribution Center's increased workload. (Liquor Revolving Account-State)

8. **Liquor Enforcement Training Academy** - Funding is provided for a new LCB officer training program to be created at the Criminal Justice Training Commission (CJTC) Basic Law Enforcement Academy. Graduates of this program would be certified by CJTC as LCB officers. (Liquor Revolving Account-State)

9. **Acquire New Headquarters Space** - The headquarters occupy 56,400 square feet of a 80,000 plus square feet facility in Olympia. Funding will also allow LCB to take over an additional 9,000 square feet to provide adequate space for existing staff and anticipated growth for business operations. (Liquor Revolving Account-State)

10. **Sunday Sales** - Funding is provided to open 29 additional state liquor stores on Sundays. This will provide an additional $3.9 million to the general fund. (Liquor Revolving Account-State)

11. **Microbreweries** - Funding is provided for the implementation of Chapter 370, Laws of 2007 (E2SSB 5859 - Retail Liquor Licenses), which changes many laws in regard to liquor licensing including adding a hotel license and allowing for microbreweries to have a second location.

12. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

16. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

18. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

19. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

20. **UFCW Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the United Food and Commercial Workers (UFCW). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Board for Volunteer Firefighters

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**980**	**980**
2007-09 Maintenance Level	**0**	**1,008**	**1,008**
Policy Changes - Non-Comp			
1. Secured Data Backups	0	4	4
2. Additional Board Members	0	9	9
Policy -- Non-Comp Total	**0**	**13**	**13**
Policy Changes - Comp			
3. Revise Pension Gain-Sharing	0	-1	-1
4. Nonrepresented Staff Health Benefit	0	3	3
5. Nonrepresented Salary Increase	0	17	17
6. Nonrepresented Salary Survey	0	2	2
7. Nonrepresented Additional Step	0	2	2
8. Retain FY 2007 Pay Increase (1.6%)	0	7	7
Policy -- Comp Total	**0**	**30**	**30**
Total 2007-09 Biennium	**0**	**1,051**	**1,051**
Fiscal Year 2008 Total	0	515	515
Fiscal Year 2009 Total	0	536	536

Comments:

1. **Secured Data Backups** - Funding is provided for the Department of Information Services to make daily secured backups of the agency's critical and confidential data. (Volunteer Firefighters' and Reserve Officers' Administrative Account-State)

2. **Additional Board Members** - Funding is provided for administrative and support costs associated with implementing Chapter 56, Laws of 2007 (HB 1475). (Volunteer Firefighters' and Reserve Officers' Administrative Account-State)

3. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Utilities and Transportation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**33,140**	**33,140**
2007-09 Maintenance Level	**0**	**34,067**	**34,067**
Policy Changes - Non-Comp			
1. Broadband Technology Study	160	0	160
2. Climate Change Rulemaking	0	247	247
Policy -- Non-Comp Total	**160**	**247**	**407**
Policy Changes - Comp			
3. Revise Pension Gain-Sharing	0	-36	-36
4. Nonrepresented Staff Health Benefit	0	47	47
5. Nonrepresented Salary Increase	0	357	357
6. Nonrepresented Salary Survey	0	20	20
7. Nonrepresented Class Consolidation	0	10	10
8. Nonrepresented Additional Step	0	22	22
9. Retain FY 2007 Pay Increase (1.6%)	0	151	151
10. WFSE Collective Bargaining	0	1,248	1,248
Policy -- Comp Total	**0**	**1,819**	**1,819**
Total 2007-09 Biennium	**160**	**36,133**	**36,293**
Fiscal Year 2008 Total	160	18,089	18,249
Fiscal Year 2009 Total	0	18,044	18,044

Comments:

1. **Broadband Technology Study** - Funding is provided for a survey to identify factors preventing the widespread availability and use of broadband technologies. The Commission will report its findings to the appropriate House and Senate committees by December 31, 2007.

2. **Climate Change Rulemaking** - Funding is provided to implement Chapter 307, Laws of 2007, Partial Veto (ESSB 6001 - Climate Change). The Commission is required to adopt rules to govern enforcement of the greenhouse gas emissions standards as they apply to investor-owned utilities.

3. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

10. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Utilities and Transportation Commission

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Utilities and Transportation Commission's budget is shown in the Transportation Budget Section of this document.

Military Department

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**25,218**	**291,396**	**316,614**
2007 Supplemental *	1,212	-11,562	-10,350
Total 2005-07 Biennium	**26,430**	**279,834**	**306,264**
2007-09 Maintenance Level	**19,205**	**74,191**	**93,396**
Policy Changes - Non-Comp			
1. Disaster and Security Planning	152	0	152
2. Shared Leave Program	150	0	150
3. Enhanced 911 Account Authority	0	10,000	10,000
4. Washington Youth Academy	536	1,933	2,469
5. Homeland Security Grants	0	61,000	61,000
6. Disaster Recovery Projects	0	70,308	70,308
7. Pre-Disaster Mitigation Grants	0	1,609	1,609
8. WIN 211	2,000	0	2,000
9. Olympia EMD Lease Savings	0	-288	-288
Policy -- Non-Comp Total	**2,838**	**144,562**	**147,400**
Policy Changes - Comp			
10. Revise Pension Gain-Sharing	-24	-29	-53
11. Nonrepresented Staff Health Benefit	45	39	84
12. Nonrepresented Salary Increase	274	197	471
13. Nonrepresented Salary Survey	102	149	251
14. Nonrepresented Class Consolidation	54	48	102
15. Nonrepresented Additional Step	74	74	148
16. Retain FY 2007 Pay Increase (1.6%)	115	83	198
17. WFSE Collective Bargaining	352	422	774
18. WPEA Collective Bargaining	216	936	1,152
Policy -- Comp Total	**1,208**	**1,919**	**3,127**
Total 2007-09 Biennium	**23,251**	**220,672**	**243,923**
Fiscal Year 2008 Total	11,439	104,015	115,454
Fiscal Year 2009 Total	11,812	116,657	128,469

Comments:

1. **Disaster and Security Planning** - One-time funding is provided for Joint Forces and State Guard Exercises.

2. **Shared Leave Program** - The Human Resources Management System will be used to manage a shared leave program that will benefit members of the National Guard and Reservists who are on active duty. These funds will be used to pay the Department of Personnel to make the necessary programming changes.

3. **Enhanced 911 Account Authority** - Additional expenditure authority is provided to reflect a large fund balance. (Enhanced 911 Account-State)

4. **Washington Youth Academy** - Funding is provided for program development, start-up, and operating costs of the Washington Youth Academy, part of the Washington Learns initiative, which will target at-risk youth. (General Fund-State, General Fund-Federal)

5. **Homeland Security Grants** - Spending authority is provided for FY 2006 Homeland Security Grant Program funds which were not spent in the 2005-07 biennium ($21.0 million) and for the anticipated $40.0 million FY 2007 Homeland Security Grant and Buffer Zone Protection Program expected to be awarded in the summer of 2007. (General Fund-Federal)

6. **Disaster Recovery Projects** - Funding is provided for repairs needed as a result of Presidentially-declared disasters in Washington State. These disasters are: October 2003 floods; January-February 2006 winter storms; 2001 Nisqually Earthquake; November 2006 floods; and the Hanukkah eve windstorm (December 2006). Funding is also necessary to complete the projects under the Public Assistance Program and the Hazard Mitigation Grant Program. (Disaster Response Account-State, Disaster Response Account-Federal, Nisqually Earthquake Account-State, Nisqually Earthquake Account-Federal).

7. **Pre-Disaster Mitigation Grants** - Authority is provided for federal pre-disaster mitigation funds expected to be awarded through the Department to Thurston County for a bank stabilization and bridge replacement project along Independence Road and to Anacortes for seismic retrofitting of

Military Department

the city municipal building. The non-federal match for these awards will be provided by the local jurisdictions. (General Fund-Federal)

8. **WIN 211** - Funding is provided to expand the Washington Information Network (WIN) 211 coverage statewide.

9. **Olympia EMD Lease Savings** - Savings are taken to reflect a move of Emergency Management Division (EMD) staff from Olympia to Camp Murray. The lease savings are $12,000 per month.

10. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

16. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

17. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

18. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Employment Relations Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**5,714**	**2,953**	**8,667**
2007-09 Maintenance Level	**5,898**	**3,081**	**8,979**
Policy Changes - Non-Comp			
1. Higher Education Exempt Employees	219	0	219
Policy -- Non-Comp Total	**219**	**0**	**219**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-7	-4	-11
3. Nonrepresented Staff Health Benefit	24	12	36
4. Nonrepresented Salary Increase	153	76	229
5. Nonrepresented Salary Survey	180	86	266
6. Nonrepresented Class Consolidation	2	0	2
7. Nonrepresented Additional Step	66	32	98
8. Retain FY 2007 Pay Increase (1.6%)	64	32	96
Policy -- Comp Total	**482**	**234**	**716**
Total 2007-09 Biennium	**6,599**	**3,315**	**9,914**
Fiscal Year 2008 Total	3,246	1,631	4,877
Fiscal Year 2009 Total	3,353	1,684	5,037

Comments:

1. **Higher Education Exempt Employees** - Funding is provided solely for the additional dispute resolution costs related to expanded employee eligibility for collective bargaining, pursuant to Chapter 136, Laws of 2007 (SHB 2361).

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Department of Archaeology & Historic Preservation

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**1,476**	**1,051**	**2,527**
2007 Supplemental *	117	0	117
Total 2005-07 Biennium	**1,593**	**1,051**	**2,644**
2007-09 Maintenance Level	**1,535**	**1,607**	**3,142**
Policy Changes - Non-Comp			
1. Meeting Archaeology Demand	188	0	188
2. Heritage Barn Preservation	60	0	60
3. History Link Grant	200	0	200
4. Grave & Cemetery Protection	50	0	50
Policy -- Non-Comp Total	**498**	**0**	**498**
Policy Changes - Comp			
5. Revise Pension Gain-Sharing	-3	-2	-5
6. Nonrepresented Staff Health Benefit	9	4	13
7. Nonrepresented Salary Increase	43	26	69
8. Nonrepresented Salary Survey	10	0	10
9. Nonrepresented Additional Step	10	18	28
10. Retain FY 2007 Pay Increase (1.6%)	18	12	30
Policy -- Comp Total	**87**	**58**	**145**
Total 2007-09 Biennium	**2,120**	**1,665**	**3,785**
Fiscal Year 2008 Total	1,087	827	1,914
Fiscal Year 2009 Total	1,033	838	1,871

Comments:

1. **Meeting Archaeology Demand** - Funding is provided to increase the capacity of the Department of Archaeology and Historic Preservation to perform reviews of construction applications and to provide technical assistance. The Department is responsible for reviewing local government applications for construction-related archaeologic and historic site impacts under statutes such as the State Environmental Policy Act and Shoreline Management Act. For the five-year period ending in 2005, the number of application reviews increased more than 100 percent to 2,800, and review time increased from 3 to 24 days, exceeding the statutory review limit of 14 days. Technical assistance needs of local government clients have increased as well. A combination of one-time and ongoing funding and full-time staff are provided to meet this increasing workload and to reduce application review turnaround time to under 14 days.

2. **Heritage Barn Preservation** - Funding is provided to implement Chapter 333, Laws of 2007 (SHB 2115), which creates a Heritage Barn Recognition Program, requires a survey of heritage barns, and creates a mechanism for providing grants to improve heritage barns. There is a corresponding step in the capital budget for this item.

3. **History Link Grant** - Funding is provided to continue the History Link grant through the 2007-09 biennium. History Link is an online encyclopedia of state and local history of Washington State.

4. **Grave & Cemetery Protection** - One-time funding is provided to the Department to work jointly with the Governor's Office of Indian Affairs to study the issues surrounding the discovery of human remains, both Indian and non-Indian. The study shall examine the legal processes used to dedicate graves and human remains as cemeteries, the legal process of decertifying a cemetery, and the legal process to permit the removal of human remains from property. The study shall also assess endangered cemeteries and current and older historic sites. Findings and recommendations to the Legislature shall include: (1) a state-wide strategy and action plan on ensuring that all discoveries of human remains are reported; and (2) a process to ensure that all human remains, graves, and cemeteries are treated equally and with the respect due to a finite, irreplaceable cultural resource of the people of Washington. The recommendations and model legislation are due by November 30, 2007.

5. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Department of Archaeology & Historic Preservation

7. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Archaeology & Historic Preservation's budget is shown in the Transportation Budget Section of this document.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Growth Management Hearings Board

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**3,169**	**0**	**3,169**
2007 Supplemental *	15	0	15
Total 2005-07 Biennium	**3,184**	**0**	**3,184**
2007-09 Maintenance Level	**3,406**	**0**	**3,406**
Policy Changes - Non-Comp			
1. Increasing Mediation Services	300	0	300
Policy -- Non-Comp Total	**300**	**0**	**300**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-4	0	-4
3. Nonrepresented Staff Health Benefit	10	0	10
4. Nonrepresented Salary Increase	84	0	84
5. Retain FY 2007 Pay Increase (1.6%)	36	0	36
Policy -- Comp Total	**126**	**0**	**126**
Total 2007-09 Biennium	**3,832**	**0**	**3,832**
Fiscal Year 2008 Total	1,890	0	1,890
Fiscal Year 2009 Total	1,942	0	1,942

Comments:

1. **Increasing Mediation Services** - Funding is provided to hire one assistant to provide paralegal support to all three Growth Management Hearings Boards. Funding is also provided for contracted mediation services to encourage settlement of cases.

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

State Convention and Trade Center

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**77,003**	**77,003**
2007-09 Maintenance Level	**0**	**83,031**	**83,031**
Policy Changes - Non-Comp			
1. Operations and Maintenance	0	1,857	1,857
2. Promoting the WSCTC	0	4,232	4,232
3. Long Term Maint & Improvements	0	1,540	1,540
Policy -- Non-Comp Total	**0**	**7,629**	**7,629**
Total 2007-09 Biennium	**0**	**90,660**	**90,660**
Fiscal Year 2008 Total	0	41,046	41,046
Fiscal Year 2009 Total	0	49,614	49,614

Comments:

1. **Operations and Maintenance -** Additional funding is provided to allow the Washington State Convention and Trade Center (WSCTC) to fill vacant positions, provide salary increases to its employees, pay for utility rate increases, and perform minor maintenance on the Convention Center Facilities. (State Convention and Trade Center Operations Account-State)

2. **Promoting the WSCTC -** This item grants expenditure authority related to a projection by the Department of Revenue of increased revenues during the 2007-09 biennium from the excise tax on hotel and motel rooms from lodging facilities of 60 or more rooms within King County and the city of Seattle. Funds will be used for Convention Center operations related to marketing the facilities and services of the Center and promoting the locale as a convention and visitor destination. (Convention and Trade Center Operating Account-State)

3. **Long Term Maint & Improvements -** Funds are provided for projects identified in the Center's maintenance plan. (State Convention and Trade Center Operations Account-State).

Department of Financial Institutions

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**38,834**	**38,834**
2007-09 Maintenance Level	**0**	**39,597**	**39,597**
Policy Changes - Non-Comp			
1. Expanded Exams to Protect Consumers	0	2,368	2,368
2. Expanded Enforcement Capacity	0	1,532	1,532
3. Expanded Oversight of Licensees	0	209	209
4. Improving Credit Union IS Security	0	254	254
Policy -- Non-Comp Total	**0**	**4,363**	**4,363**
Policy Changes - Comp			
5. Revise Pension Gain-Sharing	0	-46	-46
6. Nonrepresented Staff Health Benefit	0	149	149
7. Nonrepresented Salary Increase	0	937	937
8. Nonrepresented Salary Survey	0	132	132
9. Nonrepresented Agency Request	0	10	10
10. Nonrepresented Class Consolidation	0	327	327
11. Nonrepresented Additional Step	0	255	255
12. Retain FY 2007 Pay Increase (1.6%)	0	394	394
Policy -- Comp Total	**0**	**2,158**	**2,158**
Total 2007-09 Biennium	**0**	**46,118**	**46,118**
Fiscal Year 2008 Total	0	22,516	22,516
Fiscal Year 2009 Total	0	23,602	23,602

Comments:

1. **Expanded Exams to Protect Consumers** - Funding is provided to hire additional staff and enter into personal service contracts to expand examination capacity for consumer loan companies, mortgage brokers, check cashers and sellers, escrow agents, money transmitters, and currency exchangers. (Financial Services Regulation Account-Non-Appropriated)

2. **Expanded Enforcement Capacity** - Funding is provided to expand the Consumer Services Unit to meet its new statutory duties of providing regulatory oversight of loan originator licensure and mortgage broker examinations and to address increased fraud and criminal activity of sub-prime lending by mortgage brokers, payday lenders, escrow agents, and consumer loan companies. (Financial Services Regulation Account-Non-Appropriated)

3. **Expanded Oversight of Licensees** - Funding is provided to improve response time and quality on license applications and applications of state licensure laws to consumers, mortgage brokers and loan originators, consumer loan companies, check cashers and sellers (payday lenders), money transmitters, and currency exchangers. (Financial Services Regulation Account-Non-Appropriated)

4. **Improving Credit Union IS Security** - Funding is provided to review electronic banking services provided by credit unions to evaluate whether their information system (IS) controls are adequate to protect confidential financial information. (Financial Services Regulation Account-Non-Appropriated)

5. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining

agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Washington State Gambling Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**30,062**	**30,062**
2007 Supplemental *	0	50	50
Total 2005-07 Biennium	**0**	**30,112**	**30,112**
2007-09 Maintenance Level	**0**	**31,034**	**31,034**
Policy Changes - Non-Comp			
1. Update Rules Manual	0	26	26
2. Monitor Internet Gambling	0	309	309
3. Workload Increase	0	277	277
4. Sustain Current Workload	0	754	754
Policy -- Non-Comp Total	**0**	**1,366**	**1,366**
Policy Changes - Comp			
5. Revise Pension Gain-Sharing	0	-28	-28
6. Nonrepresented Staff Health Benefit	0	145	145
7. Nonrepresented Salary Increase	0	743	743
8. Nonrepresented Salary Survey	0	123	123
9. Nonrepresented Class Consolidation	0	15	15
10. Nonrepresented Additional Step	0	103	103
11. Retain FY 2007 Pay Increase (1.6%)	0	312	312
12. Agent Compensation Plan	0	185	185
Policy -- Comp Total	**0**	**1,598**	**1,598**
Total 2007-09 Biennium	**0**	**33,998**	**33,998**
Fiscal Year 2008 Total	0	16,986	16,986
Fiscal Year 2009 Total	0	17,012	17,012

Comments:

1. **Update Rules Manual** - Funding is provided to print a new rules manual in FY 2008. It will incorporate new rules that have been adopted as a result of the Rules Simplification Project. (Gambling Revolving Account-Non-Appropriated)

2. **Monitor Internet Gambling** - Funding is included for the monitoring of Internet gambling activities. (Gambling Revolving Account-Non-Appropriated)

3. **Workload Increase** - Funding is included for the expected increase in workload associated with adding more tribal facilities generated by compacted tribes and to respond to the increased number of gambling laws and rules violations. (Gambling Revolving Account-Non-Appropriated)

4. **Sustain Current Workload** - Funding is included to allow the redistribution of funds necessary to retain positions currently scheduled to terminate in March and June of 2008. (Gambling Revolving Account-Non-Appropriated)

5. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at

Washington State Gambling Commission

least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

12. **Agent Compensation Plan** - The budget includes funding to pay for compensation increases required by the 2006 Special Agent Compensation Plan. (Gambling Revolving Account-Non-Appropriated).

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Agency 122

Personnel Appeals Board

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**1,119**	**1,119**
2007-09 Maintenance Level	**0**	**0**	**0**
Total 2007-09 Biennium	**0**	**0**	**0**

Comments:

This agency was eliminated on June 30, 2006.

Agency 130

Public Printer

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**65,830**	**65,830**
2007-09 Maintenance Level	**0**	**18,128**	**18,128**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	0	-23	-23
2. Nonrepresented Staff Health Benefit	0	112	112
3. Nonrepresented Salary Increase	0	471	471
4. Retain FY 2007 Pay Increase (1.6%)	0	198	198
Policy -- Comp Total	**0**	**758**	**758**
Total 2007-09 Biennium	**0**	**18,886**	**18,886**
Fiscal Year 2008 Total	0	9,047	9,047
Fiscal Year 2009 Total	0	9,839	9,839

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

LEOFF 2 Retirement Board

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**1,912**	**1,912**
2007-09 Maintenance Level	**0**	**1,979**	**1,979**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	0	-2	-2
2. Nonrepresented Staff Health Benefit	0	5	5
3. Nonrepresented Salary Increase	0	35	35
4. Retain FY 2007 Pay Increase (1.6%)	0	15	15
Policy -- Comp Total	**0**	**53**	**53**
Total 2007-09 Biennium	**0**	**2,032**	**2,032**
Fiscal Year 2008 Total	0	1,006	1,006
Fiscal Year 2009 Total	0	1,026	1,026

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Human Services

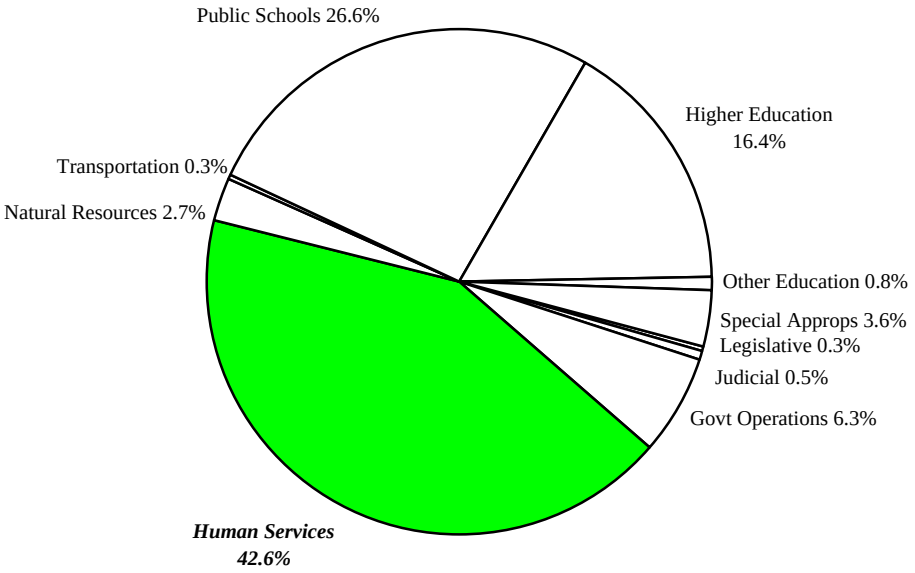
The Human Services section is separated into two subsections: the Department of Social and Health Services (DSHS) and Other Human Services. The DSHS budget is displayed by program division in order to better describe the costs of particular services provided by the Department. The Other Human Services section displays budgets at the departmental level and includes the Department of Corrections, the Department of Labor and Industries, the Employment Security Department, the Health Care Authority, the Department of Health, and other human services related agencies.

2007-09 Washington State Omnibus Operating Budget

Total Budgeted Funds

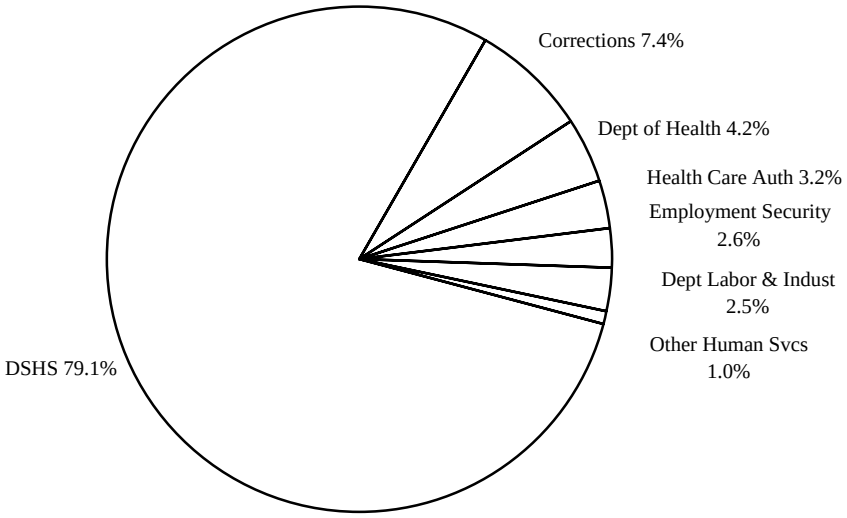
(Dollars in Thousands)

Legislative	170,750
Judicial	284,457
Governmental Operations	3,569,722
Human Services	***24,186,777***
Natural Resources	1,540,992
Transportation	169,985
Public Schools	15,070,666
Higher Education	9,282,202
Other Education	443,499
Special Appropriations	2,043,434
Statewide Total	**56,762,484**



Washington State

DSHS	19,142,583
Dept of Corrections	1,789,198
Dept of Health	1,006,397
Health Care Authority	784,533
Employment Security	616,875
Dept of Labor & Indust	615,875
Other Human Svcs	231,316
Human Services	***24,186,777***



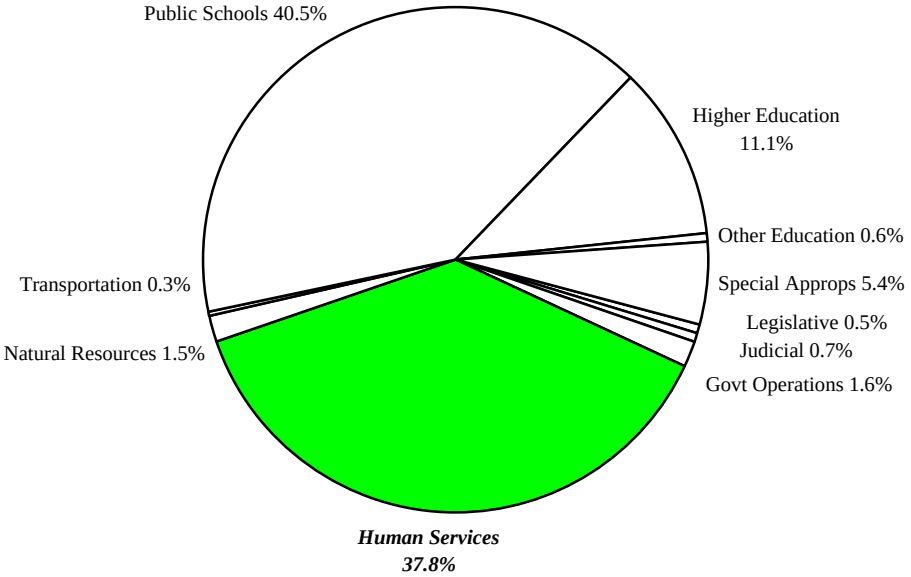
Human Services

2007-09 Washington State Omnibus Operating Budget

Near General Fund - State

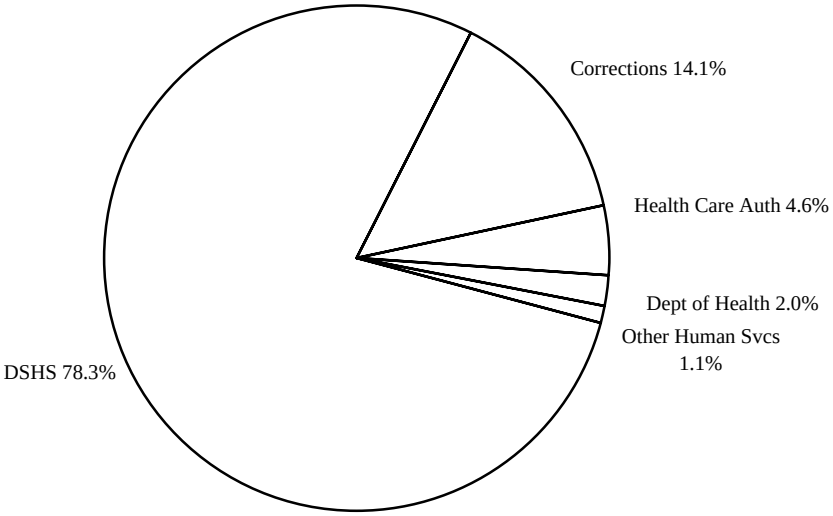
(Dollars in Thousands)

Legislative	165,845
Judicial	245,020
Governmental Operations	548,713
Human Services	***12,611,120***
Natural Resources	506,430
Transportation	90,176
Public Schools	13,524,072
Higher Education	3,689,446
Other Education	184,163
Special Appropriations	1,799,422
Statewide Total	**33,364,407**



Washington State

DSHS	9,872,000
Dept of Corrections	1,779,149
Health Care Authority	575,246
Dept of Health	252,093
Other Human Svcs	132,632
Human Services	***12,611,120***



Human Services

For a definition of Near General Fund-State, please see page 12.

Children and Family Services

The budget provides a total of $6.4 million for Chapter 410, Laws of 2007 (SHB 1333 – Child Welfare). Of the amounts provided, $0.3 million is provided for administrative implementation of the bill, and $6.1 million is provided for court-ordered remedial services for parents and caregivers involved in dependency proceedings who are determined by the court to be unable to pay for services, pursuant to the specifications of the bill.

The budget assumes $5.7 million in state savings to the foster care program as a result of increased placements with kinship providers who are relatives or other suitable persons with whom the child has a relationship. Chapter 412, Laws of 2007 (HB 1377), expands the definition of persons who may qualify as a kinship provider. Prior to placement, the Department deems these placements to be safe and appropriate. The Caseload Forecast Council estimates approximately 8,000 children will be in foster care during the 2007-09 biennium. This legislation would reduce that amount by 271 children in fiscal year 2008 followed by an additional 771 children in fiscal year 2009. In addition, $4.4 million is provided to increase support services to children placed with relatives.

A total of $4.6 million is provided to complete the phase-in of Child Welfare Services staff to achieve the goal of face-to-face contact with children, parents, and/or caregivers every 30 days, for both in-home dependencies and out-of-home placements, by the end of calendar year 2008.

Additional funding of $1.8 million is provided for the Indian Child Welfare program. The base funding for this program is approximately $5 million General Fund-State and supports contracts with each of the 29 federally-recognized tribes and five Recognized American Indian Organizations.

The sum of $1.6 million is provided to replace the loss of federal funds for Intensive Family Preservation Services (IFPS). The Washington State Institute for Public Policy (WSIPP) has determined that IFPS programs adhering closely to the Homebuilders model significantly reduce out-of-home placements and subsequent abuse and neglect. WSIPP estimates that such programs produce $2.54 of benefits for each dollar of cost.

The amount of $1.4 million is provided to implement Chapter 411, Laws of 2007 (2SHB 1334). The bill requires the Department of Social and Health Services (DSHS) to provide relevant original supporting documents to the court in dependency proceedings.

The budget provides $1.1 million for DSHS to implement a new practice model to improve social workers' interviewing skills and their interactions with families. The model builds upon evidence-based practices to reduce repeat cases of abuse and neglect. The base budget includes $3.7 million for classroom style training. The increase will provide additional training to social workers in the field.

Funding of $1 million is provided for Children's Advocacy Centers. These centers offer a single location where professionals coordinate their investigations of child abuse and provide a child-friendly setting allowing for one centralized forensic interview and one centralized examination that is used by all investigators. This minimizes the need for traumatized children to undergo repetitive investigations. A 50 percent match will be required of each center receiving state funding.

The budget includes funding for the following rate enhancements:

- $500,000 for a 5.0 percent rate increase each year for pediatric interim care facility services and to expand the number of beds provided from 13 to 17;
- $500,000 for rate increases of 3.2 percent in fiscal year 2008 and 2.0 percent in fiscal year 2009 for crisis residential centers and secure crisis residential centers;

- $6.3 million for rate increases of 3.2 percent in fiscal year 2008 and 2.0 percent in fiscal year 2009 for family foster care providers; and
- $6.6 million for a 5.0 percent rate increase each year for behavioral rehabilitation services.

A total of $10 million is provided to continue development of a statewide automated child welfare information system (SACWIS) designed to be a comprehensive automated case management tool to support social worker case management practice. SACWIS development began in fiscal year 2007 and will replace the current caseworker system. It is expected to be fully functional in fiscal year 2010.

Juvenile Rehabilitation Administration

Guided by the October 2006 report: "Evidenced-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs, and Crime Rates" by WSIPP, a total of $9.7 million in state funds is invested in treatment programs for juvenile offenders to prevent continued criminal activity. According to WSIPP, investments in juvenile offender treatment, along with the adult offender re-entry programs, will reduce demand for prison beds by 1,444 in 2017 and 3,289 in 2030.

Mental Health

State and federal funding for the public mental health system is increased by a total of $183.9 million (13.7 percent). Major increases include:

- $46.9 million for salary, medical benefits, and other compensation increases for the state Mental Health Division's 3,100 full-time equivalent (FTE) employees. Included within this total are salary increases averaging approximately 25 percent by the end of the 2007-09 biennium for nurses employed in the state psychiatric hospitals.
- A $36.3 million vendor rate increase for community mental health services totaling 3.0 percent effective July 1, 2007, and an additional 3.0 percent effective July 1, 2008. The Legislature intends that at least two-thirds of this increase will be used to increase compensation for direct care and direct care support staff by approximately 4.0 percent each year. Funds are also provided for increased indirect costs in areas such as utilities, supplies, rent, insurance, and administrative and other support staff.
- $11.9 million for two changes in community hospital payment rates and methods. First, payment rates for indigent psychiatric patients not eligible for Medicaid are increased to 85 percent of the Medicaid level. They presently average less than 60 percent of that level. Second, Medicaid payment rates for psychiatric inpatient care are increased by a total of $7.4 million.
- State funding for people and services not covered by the state and federal Medicaid program is increased by $6.1 million (3.0 percent). Regional Support Networks (RSNs) are encouraged to use a portion of this increase to provide local financial support for mental health clubhouses.
- A total of $5.7 million is provided across several DSHS programs to improve children's mental health services, pursuant to Chapter 359, Laws of 2007 (2SHB 1088). Wraparound services pilot programs designed to reduce inpatient psychiatric hospitalization and out-of-home placement of children will be developed in up to four RSNs. In addition, funding is provided to: expedite Medicaid enrollment or reinstatement for youth leaving confinement; establish a psychiatric consultation service for primary care providers; support a children's mental health center focused on evidence-based mental health services at the University of Washington; reexamine children's access to care standards; support a review of prescribing practices for children receiving medications for emotional or behavioral disturbances; and expand the Medicaid Healthy Options and fee-for-service children's outpatient mental health benefits from 12 to 20 visits per year.
- $3.7 million is provided to implement new legislation under which mental health professionals are to have the option of being accompanied by a second trained professional when conducting crisis intervention and outreach visits in a private setting. They are also to be equipped with a cell phone or other emergency communication device and to have prompt access to any available information concerning potential dangers posed by the person served. Additionally, all community mental health workers are to receive annual training in safety procedures and violence prevention techniques.

- A total of $3.3 million is provided to enhance staff safety at the state psychiatric hospitals by increasing staff at Western State Hospital (WSH) during mealtimes to reduce the risk of assaults; providing additional safety equipment; training staff on how to identify and defuse situations that can lead to violence; and establishing a program that will assist injured WSH employees in returning to work more quickly.

Developmental Disabilities

The total state funding for services for persons with developmental disabilities for the 2007-09 biennium represents a 15.7 percent ($120.7 million) increase from the 2005-07 biennium (including the 2006 supplemental budget). Of this amount, 3.9 percent is for carryforward and maintenance level changes, 4.7 percent is for policy level program expansions or changes, 2.6 percent is for the 2007 home care worker arbitration agreement and related agency parity, 2.2 percent is for other vendor rate increases, and 2.3 percent is for other policy-level compensation adjustments.

The budget provides an additional $24.1 million in state funding and $25.5 million in federal funding to add 378 new community residential placements for individuals using Medicaid Home and Community-Based Waivers. Of these placements, 112 are provided for community protection placements, 30 are provided for clients living with aging caregivers over 70 years of age, and 236 are provided for other community placements. Priority for the new placements includes children at risk of institutionalization, children aging out of other state services, clients without residential services who are in crisis and at risk of needing an institutional placement, and current waiver clients.

The budget provides $5.1 million in state funding for employment services, including $1.0 million for partnership programs to help high school students prepare for employment. Employment services funding is for approximately 750 clients with developmental disabilities. Priority funding is for young adults with developmental disabilities living with their families who need employment opportunities and assistance after high school graduation.

State funding in the amount of $4.9 million is provided for family caregiver support and respite for an additional 1,300 clients (30 percent increase) to receive services by the end of fiscal year 2009.

The Legislature funded a number of vendor rate increases for providers of services to people with disabilities and elderly clients (see the Long-Term Care and Home Care Worker subsections for additional information.) The rate increases below are specific to providers of services to clients with developmental disabilities:

- $13.5 million in state funding and $14.2 million in federal funding are provided for a benchmark rate increase for community residential providers at an average rate of 5.0 percent in fiscal year 2008, 2.0 percent in fiscal year 2009, and a 3.2 percent administrative rate increase in fiscal year 2008 for certain providers.
- $1.3 million in state funding and $1.4 million in federal funding are provided for vendor rate increases of 6.0 percent in fiscal year 2008 and 2.0 percent in fiscal year 2009 for adult family homes and boarding homes with adult residential care contracts.
- $1.9 million in state funding and $0.8 million in federal funding are provided for vendor rate increases of 1.6 percent in fiscal year 2008 and 1.0 percent in fiscal year 2009 for counties and their contractors that provide assistance in gaining and maintaining paid employment.

Home Care Providers (Long-Term Care, Developmental Disabilities, and Children and Family Services)

A total of $153.9 million in state and federal resources is provided to increase compensation to individual and agency providers who care for persons who receive publicly-funded personal care services in their own homes, including:

- $98.6 million to implement an interest arbitration settlement between the Governor and the exclusive bargaining representative of individual home care providers. The settlement requires the state to pay the

employee share of worker's compensation premiums and increases provider wages by $0.36 per hour in each year of the biennium. Individual home care providers will also receive: differential pay of $1.00 per hour when they serve as mentors or trainers; mileage reimbursement for client-related travel in their personal vehicles, effective July 1, 2008; and an increase in accrual rates for vacation leave. Health care contributions for medical, vision, and dental benefits will be increased by 10 percent from $532 per worker per month to $585 per worker per month, effective July 1, 2008. Additionally, effective September 1, 2007, home care workers performing work for clients with certain special needs will not receive a reduction of hours based upon their shared residence with their clients, and certain hours of work for providers caring for clients with complex behavioral and cognitive issues will be increased;

- $50.3 million to increase home care agency provider payments and health benefit contributions for direct care workers employed by agencies commensurate with the compensation-related provisions of the interest arbitration award for individual providers of home care services; and
- $5 million to increase the administrative portion of the home care agency provider rate by 2.0 percent effective July 1, 2007, and an additional 2.0 percent effective July 1, 2008.

Long-Term Care

A total of $3.0 billion is appropriated for DSHS to provide long-term care services to an average of 51,100 elderly and disabled adults per month. This represents a 2.6 percent increase in the number of persons receiving such services and a 15.2 percent increase in expenditures from the 2005-07 biennium.

A total of $2.4 million in state resources is provided to increase support to unpaid family caregivers providing services to elderly and disabled adults by an additional 600 families by the end of the biennium, an increase of 7.5 percent.

The budget appropriates funding to increase vendor payments for a variety of long-term care service providers, including:

- $60.7 million to modify Medicaid nursing facility payments in accordance with Chapter 508, Laws of 2007 (ESSB 6158), and provide a 3.2 percent inflationary rate increase effective July 1, 2007;
- $20.3 million to provide boarding homes with a 6.0 percent vendor rate increase effective July 1, 2007, and an additional 2.0 percent vendor rate increase effective July 1, 2008;
- $8.4 million to provide adult family homes with a 3.2 percent vendor rate increase effective July 1, 2007, and an additional 2.0 percent vendor rate increase effective July 1, 2008;
- $5.3 million to provide Area Agencies on Aging, Adult Day Health Services, Respite Care Services, Senior Citizens Services Act Programs, and the Program of All-Inclusive Care for the Elderly with a 2.0 percent vendor rate increase effective July 1, 2007, and an additional 2.0 percent vendor rate increase effective July 1, 2008; and
- $2.3 million to provide Private Duty Nursing Services a 10 percent vendor rate increase effective July 1, 2007.

Economic Services Administration

A total of $51.4 million is provided for the collective bargaining agreement between the Department of Early Learning (DEL) and family child care workers. Some funding for the collective bargaining agreement is provided in the DSHS budget, to be distributed with the provider payments made by DSHS on DEL's behalf. The funding provided directly to DEL will cover subsidy and licensing training and agency implementation costs. In addition, $32.4 million is provided for rate increases of 7.0 percent in fiscal year 2008 and 3.0 percent in fiscal year 2009 to licensed child care centers for state-subsidized child care services, commensurate with the collectively-bargained increase provided to licensed family care providers.

The budget provides several increases to the WorkFirst/Temporary Assistance to Needy Families (TANF) program:

- $7.9 million is provided to establish a post-TANF program to increase long-term self-sufficiency.
- $3.1 million is provided to implement Chapter 289, Laws of 2007 (2SSB 6016), which extends the TANF exemption for program participation for a single parent of an infant from when the infant is three months of age to twelve months of age.
- $2.8 million is provided for an increase in TANF child-only grants to support additional children in foster care to be placed with relatives or other suitable persons with whom the child has a relationship as a result of Chapter 412, Laws of 2007 (HB 1377).
- $500,000 is provided for the WorkFirst Pathway to Engagement program. Through this program, the Department and community partners will identify additional services needed for WorkFirst clients in sanction status. The Department shall then contract for such services to be provided to those clients voluntarily choosing to accept them.

The budget provides $4.6 million in state funding to implement the child support pass-through option allowed under the federal Deficit Reduction Act (DRA) of 2005. The DRA changes allow states to pass through, or pay child support payments, to families receiving TANF cash assistance, without requiring the state to reimburse the federal government for its share of foregone revenue. Chapter 143, Laws of 2007 (SSB 5244), provides the Department authority to initiate the pass-through option. Effective October 1, 2008, Washington State will implement the pass-through option of up to $100 for a one-child family or up to $200 for a family with two or more children.

In addition, the DRA limits the allowable child support assignment to the state to include only the amount of child support due to the custodial parent during months that the family receives TANF payments. SSB 5244 aligns state law with federal DRA requirements. The budget provides $1.0 million to make computer system modifications and to replace the reduced collections from this change.

The DRA also requires states to assess a $25 mandatory fee for the use of Division of Child Support services. The fee shall be assessed on families who have received at least $500 in child support collections in a calendar year and who have never received TANF payments. Of the revenue collected, 66 percent must be paid to the federal government. The collected revenue will be recorded as a negative expenditure.

A total of $1.6 million is provided to hire ten additional Supplemental Security Income disability facilitators to assist disabled General Assistance clients who meet federal disability standards with application and enrollment onto the federal disability program. These targeted efforts are expected to generate $10.4 million in additional recoveries from the federal government during the 2007-09 biennium.

The sum of $3 million is provided to increase Limited English Proficiency Pathway services.

The budget also provides $1.5 million to increase contracted naturalization services.

Medical Assistance Administration

A total of $8.3 billion in state and federal funds is provided for an average of 908,000 low-income children and adults per month to receive medical and dental care through Medicaid and other DSHS medical assistance programs during the 2007-09 biennium. Total expenditures on these services are budgeted to increase by $604 million (7.8 percent) from the 2005-07 biennium, and the state share of those expenditures is projected to increase by $300 million (8.1 percent).

Approximately 65 percent of the expenditure increase is due to the continuation of existing program policies rather than new policy or program enhancements. About 35 percent of the expenditure growth reflects major policy enhancements, some of which are detailed below.

In accordance with Chapter 5, Laws of 2007 (2SSB 5093), $34 million in state funds and $27.1 in federal funds are provided for outreach and health care coverage for an additional 39,000 children by the end of the 2007-09 biennium. Of this amount, $4.4 million in state funds will go toward outreach and educational efforts and streamlining the eligibility application and renewal process in order to enroll and retain more children in continuous health care coverage. The legislation creates an entitlement program for all children up to 250 percent of the federal poverty level and, beginning January 2009, expands health care coverage to children up to 300 percent of the federal poverty level within appropriated funds.

State funds of $14.6 million and federal funds of $15.5 million are provided to support increased Medicaid reimbursement in the following areas: a 48 percent increase for pediatric services; a 12 percent increase for adult office visits; and a 10 percent increase in private duty nursing through the Medically-Intensive Home Care Program.

State funds of $15.1 million and federal funds of $49.0 million are provided to continue implementation of ProviderOne, the system that will replace the Department's primary provider payment system, the Medicaid Management Information System, which is expected to be operational by February 2008.

State funds of $7.3 million and federal funds of $7.0 million are provided for a number of enhancements in dental care, including expansion of dental disease preventive care by primary care providers, a rate increase for the Access to Babies and Children Dentistry program, endodontics and dental prosthetic services for adults, and rate increases for children's orthodontic and endodontic services.

Additionally, the Department will transition to a new Medicaid hospital inpatient reimbursement system in August 2007 based on recommendations by an independent contractor. The new system will incorporate more current cost and claims data, provide for more equitable payment rates across similar services, and improve the state's ability to control costs. To facilitate the transition to this new system, $4.7 million in state funds and $5.5 million in federal funds are provided to increase payment rates for high-cost children's inpatient services and to pay rehabilitation services at the statewide average rate. Additional funding for this transition is provided in the DSHS Mental Health Program budget.

Alcohol and Substance Abuse

Funding for the substance abuse treatment expansion authorized by the 2007-09 biennium operating budget is adjusted consistent with actual data and revised treatment level projections. Total state and federal funds are reduced by $7.4 million from the $47.9 million in total funds assumed in the Department's base budget for 2007-09.

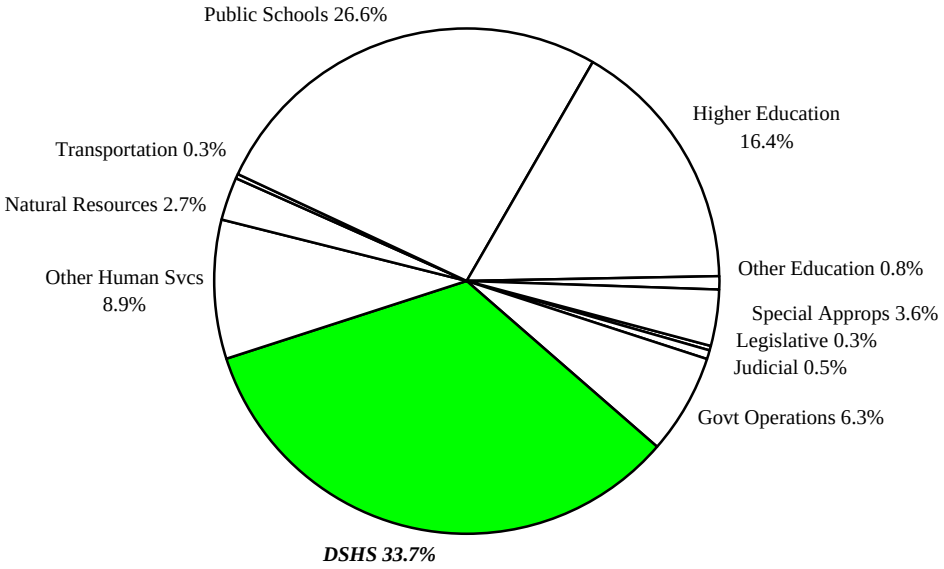
A total of $16.9 million in state and federal resources is provided to increase outpatient treatment rates to cover 60 percent of providers' treatment costs, based on 2005 costs as estimated in the November 2006 Sorensen study. Overall, the increase is an average of 15 percent in fiscal year 2008 and 2 percent in fiscal year 2009.

2007-09 Washington State Omnibus Operating Budget

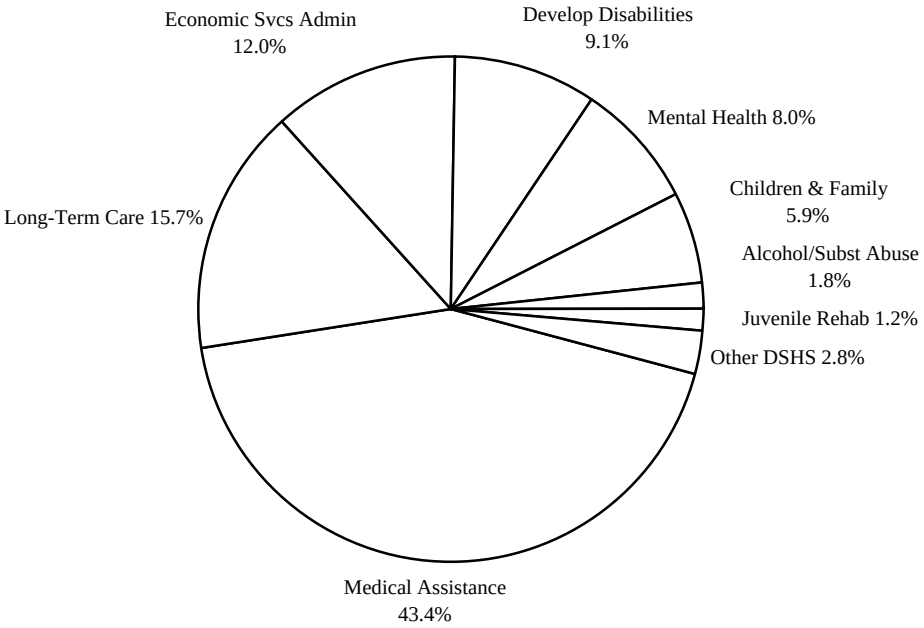
Total Budgeted Funds

(Dollars in Thousands)

Legislative	170,750
Judicial	284,457
Governmental Operations	3,569,722
DSHS	***19,142,583***
Other Human Services	5,044,194
Natural Resources	1,540,992
Transportation	169,985
Public Schools	15,070,666
Higher Education	9,282,202
Other Education	443,499
Special Appropriations	2,043,434
Statewide Total	**56,762,484**



Medical Assistance	8,312,963
Long-Term Care	3,005,916
Economic Services Admin	2,305,698
Developmental Disabilities	1,737,585
Mental Health	1,524,885
Children & Family Svcs	1,126,199
Alcohol/Subst Abuse	349,310
Juvenile Rehabilitation	235,195
Other DSHS	544,832
DSHS	***19,142,583***



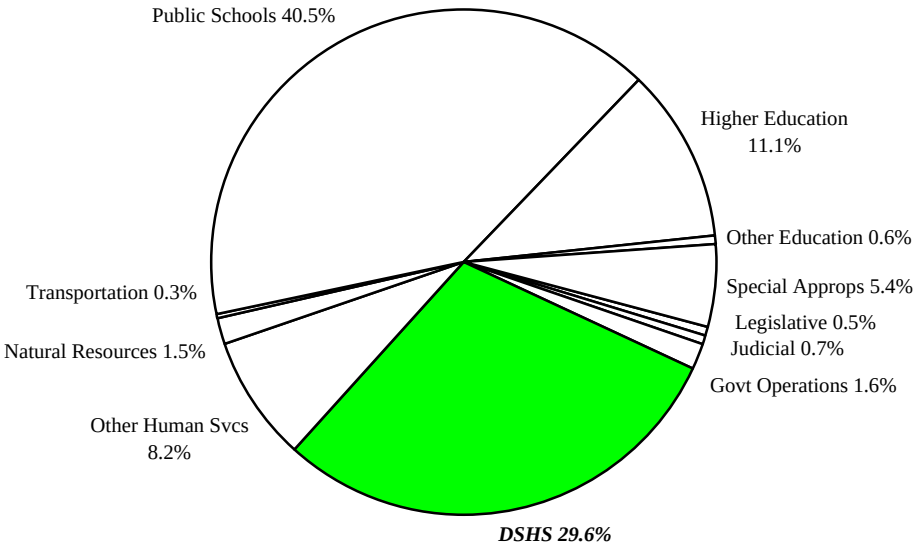
DSHS

2007-09 Washington State Omnibus Operating Budget

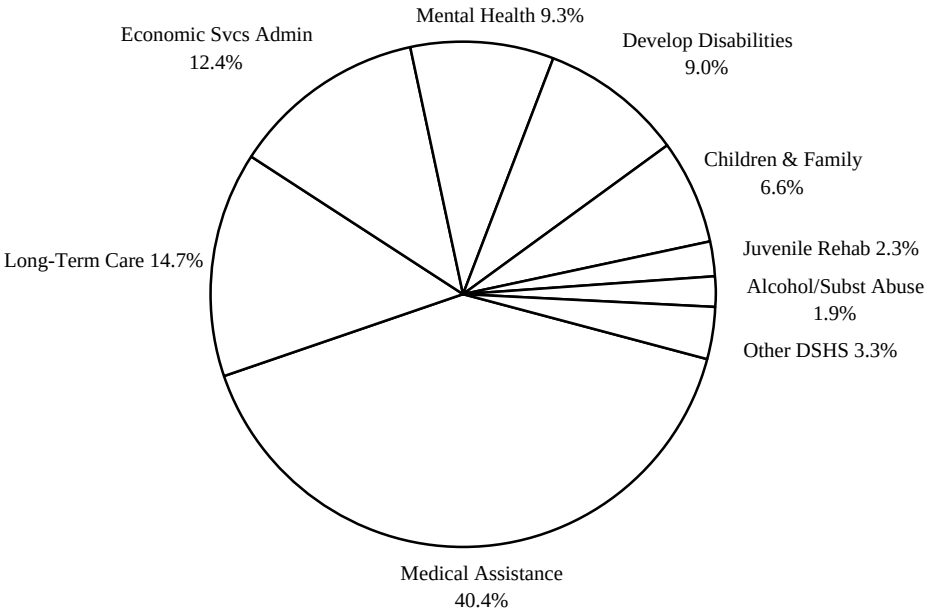
Near General Fund - State

(Dollars in Thousands)

Legislative	165,845
Judicial	245,020
Governmental Operations	548,713
DSHS	***9,872,000***
Other Human Services	2,739,120
Natural Resources	506,430
Transportation	90,176
Public Schools	13,524,072
Higher Education	3,689,446
Other Education	184,163
Special Appropriations	1,799,422
Statewide Total	**33,364,407**



Medical Assistance	3,990,690
Long-Term Care	1,446,903
Economic Services Admin	1,224,514
Mental Health	918,670
Developmental Disabilities	891,214
Children & Family Svcs	656,031
Juvenile Rehabilitation	224,203
Alcohol/Subst Abuse	190,417
Other DSHS	329,358
DSHS	***9,872,000***



DSHS

For a definition of Near General Fund-State, please see page 12.

Department of Social and Health Services
Children & Family Services

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**557,832**	**435,574**	**993,406**
2007 Supplemental *	-3,030	321	-2,709
Total 2005-07 Biennium	**554,802**	**435,895**	**990,697**
2007-09 Maintenance Level	**613,140**	**461,441**	**1,074,581**
Policy Changes - Non-Comp			
1. Child Care Development Fund to DEL	0	-18,150	-18,150
2. Targeted Vendor Rate Increase	7,097	3,042	10,139
3. Safe and Timely Interstate Place	274	118	392
4. Increase Kinship Placements	-5,685	-5,821	-11,506
5. Foster Child Clothing	557	238	795
6. Build in Federal Grant Authority	0	18,364	18,364
7. Individ Provider Home Care Worker	147	155	302
8. Agency Provider Parity	29	31	60
9. Practice Model Implementation	1,080	464	1,544
10. Implement 30-Day Visits	4,604	1,973	6,577
11. SACWIS Implementation	9,548	9,548	19,096
12. Trans Adoption Supp Medical to HRSA	-16,712	-17,776	-34,488
13. Increase Kinship Support	4,424	454	4,878
14. Increase Support for Foster Parents	6,272	2,688	8,960
15. Indian Child Welfare	1,782	0	1,782
16. Interstate Compact-Place Children	264	110	374
17. Child Advocacy Centers	1,000	429	1,429
18. Parent/Caregiver Support	4,475	1,918	6,393
19. Child Welfare Proceedings	1,387	594	1,981
20. Racial Disproportionality	90	41	131
21. Child Welfare	80	35	115
22. Adam Walsh Act Requirements	1,667	715	2,382
23. Child Abuse and Neglect Allegations	126	55	181
24. Pediatric Interim Care	536	0	536
25. Intensive Family Preservation Svcs	1,584	0	1,584
26. Children in Foster Care Study	50	100	150
27. Technical Correction Caseload Adj	1,248	534	1,782
28. Foster Care Passport to College	201	201	402
29. Trauma Mitigation Pilot Program	300	129	429
Policy -- Non-Comp Total	**26,425**	**189**	**26,614**
Policy Changes - Comp			
30. Revise Pension Gain-Sharing	-366	-191	-557
31. Nonrepresented Staff Health Benefit	224	123	347
32. Nonrepresented Salary Increase	1,244	695	1,939
33. Nonrepresented Salary Survey	82	55	137
34. Nonrepresented Class Consolidation	31	16	47
35. Nonrepresented Additional Step	211	121	332
36. Retain FY 2007 Pay Increase (1.6%)	524	292	816
37. WFSE Collective Bargaining	14,516	7,427	21,943
Policy -- Comp Total	**16,466**	**8,538**	**25,004**
Total 2007-09 Biennium	**656,031**	**470,168**	**1,126,199**
Fiscal Year 2008 Total	321,232	233,735	554,967
Fiscal Year 2009 Total	334,799	236,433	571,232

Department of Social and Health Services
Children & Family Services

Comments:

1. **Child Care Development Fund to DEL** - Funding and staffing for the federal Child Care Development Fund (CCDF) and a portion of the state matching money required to earn CCDF are transferred from the Department of Social and Health Services to the Department of Early Learning (DEL). CCDF funds are used to support the state's child care licensing function, quality initiatives, and child care subsidies. The transferred state matching money provides partial funding of the Early Childhood Education and Assistance Program. (General Fund-State, General Fund-Federal)

2. **Targeted Vendor Rate Increase** - Funding in the amount of $6.6 million in state funds and $2.8 million in federal funds are provided for rate increases of 5 percent in FY 2008 and 5 percent in FY 2009 for behavioral rehabilitation services. In addition, funds are provided for rate increases of 3.2 percent in FY 2008 and 2.0 percent in FY 2009 to crisis residential centers and secure crisis residential centers. (General Fund-State, General Fund-Federal)

3. **Safe and Timely Interstate Place** - Under federal law, foster parents, pre-adoptive parents, and relatives now have the right to be heard in review hearings pertaining to a child under federal law. Chapter 409, Laws of 2007, Partial Veto (SHB 1287), aligns state law with this new requirement. Funding is provided to support the cost to notify these parties via certified mail of court proceedings. (General Fund-State, General Fund-Federal)

4. **Increase Kinship Placements** - The budget reflects savings to the foster care program resulting from increased placements with kinship providers who are relatives or other suitable persons with whom the child has a relationship. Chapter 412, Laws of 2007 (HB 1377), expands the definition of persons who may qualify as a kinship provider. Prior to placement, the Children's Administration deems these placements to be safe and appropriate. The Caseload Forecast Council estimates approximately 8,000 children will be in foster care during the 2007-09 biennium. This legislation would reduce that amount by 271 children in FY 2008 followed by an additional 771 children in FY 2009. (General Fund-State, General Fund-Federal)

5. **Foster Child Clothing** - The Children's Administration currently provides a $200 clothing voucher for foster youth upon entry into out-of-home care. This item provides an additional $100 clothing voucher after six months in care. (General Fund-State, General Fund-Federal)

6. **Build in Federal Grant Authority** - The Children's Administration receives several federal grants to support social worker education, foster youth, tribes, and the child welfare information system. Additional federal expenditure authority is provided for these ongoing grants, eliminating the need to annually submit unanticipated receipts. (General Fund-Federal)

7. **Individ Provider Home Care Worker** - Funding is provided to implement the compensation-related components of an interest arbitration award to the approximately 23,000 individuals who contract with the state to provide publicly-funded home care services to elderly and disabled persons. Pursuant to the arbitration award, the state will pay the employee share of worker's compensation premiums, and average individual provider wages will increase from $9.50 per hour to $9.86 per hour in FY 2008 and to $10.22 per hour in FY 2009, based upon changes to the existing seniority-based wage scale. Individual home care providers will also receive differential pay of $1.00 per hour when they serve as mentors or trainers; mileage reimbursement for client-related travel in their personal vehicles, effective July 1, 2008; and an increase in accrual rates for vacation leave. Health care contributions for medical, vision, and dental benefits will be increased by 10 percent, from $532 per worker per month to $585 per worker per month, effective July 1, 2008. Additionally, effective September 1, 2007, home care workers performing work for clients with certain special needs will not receive a reduction of hours based upon their shared residence with their clients, and certain hours of work for providers caring for clients with complex behavioral and cognitive issues will be increased. (General Fund-State, General Fund-Federal)

8. **Agency Provider Parity** - Funding is provided to increase home care agency provider payments and health benefit contributions for direct care workers employed by agencies commensurate with the compensation-related provisions of the interest arbitration award for individual providers of home care services. In accordance with RCW 74.39A.310, the Department's provider payment rates and contribution levels for health care benefits are increased for agency providers of home services at the same rate as negotiated and funded for individual providers. (General Fund-State, General Fund-Federal)

9. **Practice Model Implementation** - Funding is provided to implement the Children's Administration practice model and to train, mentor, and coach individuals on casework and supervision skills to support better engagement of families receiving services. (General Fund-State, General Fund-Federal)

10. **Implement 30-Day Visits** - Funding is provided to complete the phase-in of child welfare services staff to achieve the goal of face-to-face contact with children, parents, and/or caregivers every 30 days, for both in-home dependencies and out-of-home placements by the end of calendar year 2008. (General Fund-State, General Fund-Federal)

11. **SACWIS Implementation** - Funding is provided to continue development of a statewide automated child welfare information system (SACWIS) designed to be a comprehensive automated case management tool to support social worker case management practice, including child protective services, child welfare services, and other family support services. SACWIS development began in FY 2007, and the system is expected to be fully functional beginning in FY 2010. It will replace the

Department of Social and Health Services
Children & Family Services

current Case and Management Information System. (General Fund-State, General Fund-Federal)

12. **Trans Adoption Supp Medical to HRSA** - The budget transfers the responsibilities of the Adoption Support Medical program from the Children's Administration to the Medical Assistance Administration's Health and Recovery Services Administration (HRSA) to consolidate the medical service delivery function within one administration. (General Fund-State, General Fund-Federal)

13. **Increase Kinship Support** - In order to increase the number of children placed with extended family members, funding is provided to conduct comprehensive relative searches, complete relative home studies, and provide support services to children placed with relatives. (General Fund-State, General Fund-Federal)

14. **Increase Support for Foster Parents** - Funding is provided for an increase to family foster home payments of $25 per month per child in FY 2008 and an additional $25 per month per child in FY 2009 to support the needs of children in foster care. This represents an increase of approximately 3.2 percent in FY 2008 and 2.0 percent in FY 2009. (General Fund-State, General Fund-Federal)

15. **Indian Child Welfare** - The budget provides additional funding for the Indian Child Welfare program. The base funding for this program is approximately $5 million in state general funds and supports contracts with each of the 29 Federally-Recognized Tribes and 5 Recognized American Indian Organizations. Contracts include services that mirror those delivered by the Children's Administration. Direct service delivery funding has not been increased since the 1997-99 biennium. This funding is to assist with the implementation of new state and federal laws.

16. **Interstate Compact-Place Children** - As a result of the Safe and Timely Interstate Placement of Foster Children Act of 2006, the Children's Administration must comply with new tracking and reporting requirements. Funding is provided to establish the data tracking infrastructure, meet home study timelines, conduct home studies, and provide ongoing training and support in the regions. (General Fund-State, General Fund-Federal)

17. **Child Advocacy Centers** - Funds are provided solely for services provided through children's advocacy centers. Amounts provided may be used for: (a) children's advocacy centers that meet the National Children's Alliance accreditation standards for full membership and are members in good standing; (b) communities in the process of establishing a center; and (c) the state association of children's advocacy centers. A 50 percent match will be required of each center receiving state funding. (General Fund-State, General Fund-Federal)

18. **Parent/Caregiver Support** - Funding is provided to implement Chapter 410, Laws of 2007 (SHB 1333). Of the amounts provided, $300,000 is for implementation of the bill, and $6.1 million is for court-ordered remedial services for parents and caregivers involved in dependency proceedings who are determined by the court to be unable to pay for services, pursuant to the specifications of the bill. (General Fund-State, General Fund-Federal)

19. **Child Welfare Proceedings** - Funding is provided to implement Chapter 411, Laws of 2007 (2SHB 1334). The bill requires DSHS to provide relevant original supporting documents to the court in dependency proceedings.

20. **Racial Disproportionality** - Funding is provided to implement Chapter 465, Laws of 2007 (SHB 1472). The bill directs the Department to convene an advisory committee to examine and analyze the impact of racial disproportionality and disparity in Washington's child welfare system.

21. **Child Welfare** - Funding is provided to implement Chapter 413, Laws of 2007 (ESHB 1624). The bill establishes a process for reunification of dependent children with parents whose parental rights were terminated due to child abuse or neglect; modifies court procedures related to dependency proceedings; requires the Department to consult with foster parents at least quarterly; and directs the Department to study the need and feasibility of establishing tiered classifications for foster parents, including a professional foster parent classification.

22. **Adam Walsh Act Requirements** - The budget provides funding and staff to implement new federal fingerprint check requirements resulting from the Adam Walsh Act of 2006, and as required by Chapter 387, Laws of 2007, Partial Veto (ESSB 5774). All adoptive parents, foster parents, and others over 16 years of age residing in the household must be fingerprinted for a criminal history background check. (General Fund-State, General Fund-Federal)

23. **Child Abuse and Neglect Allegations** - Funding is provided to implement Chapter 220, Laws of 2007 (SSB 5321). The bill modifies the definitions of child abuse and neglect findings. The legislation also establishes time frames for the expunging of records and for conducting investigations of child abuse and neglect allegations. (General Fund-State, General Fund-Federal)

24. **Pediatric Interim Care** - Funding is provided for a 5 percent rate increase each year for the facility-based pediatric interim care program and to expand the number of beds provided from 13 to 17.

25. **Intensive Family Preservation Svcs** - State funds are provided to replace the loss of federal funds for intensive family preservation services.

26. **Children in Foster Care Study** - One-time funding is provided for the Department to contract with the Washington Institute of Public Policy to study evidence-based, cost-effective programs and policies to reduce the likelihood of children entering and remaining in the child welfare system, including both prevention and intervention programs. If the Department does not receive $100,000 in matching funds from a private

Department of Social and Health Services
Children & Family Services

organization, this funding shall lapse. The study shall be completed by April 30, 2008. The Department shall ensure access to data is available to the contractor for purposes of this study. (General Fund-State, General Fund-Local)

27. **Technical Correction Caseload Adj** - A technical correction is made to the maintenance level caseload adjustment. (General Fund-State, General Fund-Federal)

28. **Foster Care Passport to College** - In accordance with Chapter 314, Laws of 2007 (ESHB 1131), funds are provided for the Children's Administration to contract with a non-profit organization to provide foster care youth, age 14 and older, with comprehensive information regarding post-secondary educational opportunities. In addition, amounts are appropriated to the Higher Education Coordinating Board to design and implement a program of supplemental scholarship and academic support services for foster youth who emancipate from foster care after spending at least one year in care after their 16th birthday. (General Fund-State, General Fund-Federal)

29. **Trauma Mitigation Pilot Program** - Funding is provided for a trauma mitigation pilot program for children who have been found to be dependent pursuant to 13.34 RCW. The pilot program shall: (a) implement a regional trauma mitigation early intervention program using evidence-based practice, including trauma-focused cognitive behavioral therapy, to reduce the effects on dependent children of exposure to trauma; and (b) identify and strengthen local resources for developmentally appropriate services for dependent children who have experienced trauma and their families. Program service components shall include receiving care, child care, periodic interventions, and periodic follow-up assessments. The pilot program shall also provide for the dissemination of information and training for professionals, parents, foster parents, and caregivers regarding the long-term impacts of exposure to trauma, as well as information on evidence-based practices, strategies, and resources for mitigating the impact of exposure to trauma. The Department shall report to the appropriate policy committees of the Legislature regarding impact and outcomes of the pilot program by June 30, 2009.

30. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

31. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

32. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

33. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

34. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

35. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

36. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

37. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Social & Health Services
Children & Family Services

WORKLOAD HISTORY
By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	Estimated 2007	Estimated 2008	Estimated 2009
Foster Care [1]										
Avg # Children Served Monthly	7,826	7,838	7,853	7,880	7,713	7,769	7,769	7,824	7,949	8,038
% Change from prior year		0.2%	0.2%	0.3%	-2.1%	0.7%	0.0%	0.7%	1.6%	1.1%
Child Care [2]										
Avg # Children Served Monthly	4,909	5,253	4,608	4,388	4,021	4,028	4,205	4,525	4,618	4,694
% Change from prior year		7.0%	-12.3%	-4.8%	-8.4%	0.2%	4.4%	7.6%	2.1%	1.6%
Child Protective Services (CPS)										
Avg CPS Referrals Monthly	6,351	6,375	6,461	6,288	6,558	6,481	6,426	6,429	6,439	6,449
% Change from prior year		0.4%	1.4%	-2.7%	4.3%	-1.2%	-0.8%	0.0%	0.2%	0.2%
Adoption Support [3]										
Avg # Children Served Monthly	4,720	5,683	6,603	7,392	8,387	9,208	9,964	10,822	11,689	12,556
% Change from prior year		20.4%	16.2%	12.0%	13.5%	9.8%	8.2%	8.6%	8.0%	7.4%
Caseload Ratio										
Avg Cases Per Worker [4]	29:1	29:1	24:1	24:1	24:1	24:1	23:1	21:1	21:1	19:1

(1) *Includes unduplicated count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. These data are not comparable with prior editions of the Legislative Budget Notes, which provided a duplicated count of children in licensed foster care. Official forecasts are now based on an unduplicated count of children in licensed foster care placements, rather than a duplicated count.*

(2) *Includes the following child care services: CPS/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, Foster Parent Employment, and Adoption Support Child Care. Prior to FY 2002, the monthly average also included teen parent and seasonal child care.*

(3) *Data reflect Adoption Support maintenance payments. These data are not comparable to caseloads displayed in editions of the Legislative Budget Notes published prior to 2006, which reported total eligibles. Official forecasts are now based on maintenance payments rather than eligibles.*

(4) *Combined average number of open cases per worker for CPS, CWS, and Family Reconciliation Services.*

Data Sources :

FY 2000 through FY 2006 actuals for Foster Care, Child Care, CPS, and Adoption Support are from the Department of Social and Health Services (DSHS) Division of Reseach and Data Analysis reports.

FY 2000 through FY 2006 actuals for Caseload Ratio are from the DSHS Central Budget Office.

FY 2007 through FY 2009 estimates for Foster Care and Adoption Support represent the Caseload Forecast Council March 2007 forecast.

FY 2007 through FY 2009 estimates for Child Care and CPS are from DSHS.

FY 2007 through FY 2009 estimates for Caseload Ratio are from the DSHS Children's Administration Budget Office.

Department of Social and Health Services
Juvenile Rehabilitation

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**198,480**	**12,282**	**210,762**
2007 Supplemental *	1,688	1,761	3,449
Total 2005-07 Biennium	**200,168**	**14,043**	**214,211**
2007-09 Maintenance Level	**200,566**	**9,320**	**209,886**
Policy Changes - Non-Comp			
1. Reinvesting in Youth Program	0	1,414	1,414
2. Targeted Vendor Rate Increase	242	0	242
3. Reduce Double Bunking	1,768	0	1,768
4. Integrated Treatment Model	2,542	0	2,542
5. Consolidated Juvenile Services	1,000	0	1,000
6. Auto Theft	0	171	171
7. JCA Evidence-Based Programs	5,735	0	5,735
8. JRA Evidence-Based Programs	2,574	0	2,574
Policy -- Non-Comp Total	**13,861**	**1,585**	**15,446**
Policy Changes - Comp			
9. Revise Pension Gain-Sharing	-191	-3	-194
10. Nonrepresented Staff Health Benefit	150	6	156
11. Nonrepresented Salary Increase	870	32	902
12. Nonrepresented Salary Survey	255	6	261
13. Nonrepresented Class Consolidation	21	0	21
14. Nonrepresented Additional Step	260	8	268
15. Retain FY 2007 Pay Increase (1.6%)	365	14	379
16. WFSE Collective Bargaining	7,096	24	7,120
17. 1199 Collective Bargaining	950	0	950
Policy -- Comp Total	**9,776**	**87**	**9,863**
Total 2007-09 Biennium	**224,203**	**10,992**	**235,195**
Fiscal Year 2008 Total	110,353	5,296	115,649
Fiscal Year 2009 Total	113,850	5,696	119,546

Comments:

1. **Reinvesting in Youth Program** - Funding is provided to: (a) continue the Reinvesting in Youth pilot program in King, Kitsap/Jefferson, and Benton/Franklin Counties for research-based early intervention services that target youth involved in the juvenile justice system; and (b) reduce crime. (Reinvesting in Youth Account-State)

2. **Targeted Vendor Rate Increase** - Funding is provided for a targeted vendor rate increase of 3.2 percent in FY 2008 and 2.0 percent in FY 2009 for the contracted providers of the Basic Training Camp and contracted community facilities.

3. **Reduce Double Bunking** - Funding is provided to reduce the double bunking of violent offenders, sex offenders, offenders with significant mental health issues, and juveniles who are likely to be exploited or victimized by others. Eliminating double bunking is expected to reduce violence at Juvenile Rehabilitation Administration (JRA) facilities by 30 percent.

4. **Integrated Treatment Model** - Funding is provided for increased training and monitoring of the Integrated Treatment Model to ensure that the model is adhered to and applied in a consistent manner.

5. **Consolidated Juvenile Services** - Funding to local counties for the Consolidated Juvenile Services (CJS) contract is increased due to additional needs for parole officer training to fully implement evidenced-based programs. The CJS program is a partnership between the state, county juvenile courts, and the private sector. Funded programs provide services to pre-commitment juveniles, including diversion, probation supervision, individual and family service counseling, drug/alcohol assessment and treatment, vocational training, and psychiatric and psychological services.

6. **Auto Theft** - Funding is provided to implement Chapter 199, Laws of 2007 (E3SHB 1001), which increases auto theft-related penalties for juvenile offenders. The court is required to impose confinement, community supervision, and fines, in addition to community restitution as a minimum sentence when a juvenile is adjudicated for Theft of a Motor Vehicle, Possession of a Stolen Vehicle, or Taking a Motor Vehicle

Department of Social and Health Services
Juvenile Rehabilitation

without Permission in the First or Second Degree. The bill also requires an evaluation and treatment at sentencing. (Washington Auto Theft Prevention Authority Account-State)

7. **JCA Evidence-Based Programs** - Funding is provided to expand evidence-based treatment and training programs administered by local juvenile courts to serve an additional 2,100 youth by the end of FY 2009. The expanded programs include functional family therapy, multi-systemic therapy, aggression replacement training and interagency coordination programs. In its report, "Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs, and Crime Rates" (October 2006), the Washington State Institute for Public Policy (WSIPP) identifies these programs as cost-effective in reducing crime rates and future prison costs. WSIPP projects these investments, with expansion of Juvenile Rehabilitation Administration (JRA) therapies, will reduce demand for 302 prison beds by 2017 and 891 beds by 2030. JRA will distribute grants to county juvenile courts based upon the county's application and provide grants to the courts consistent with the per participant treatment costs identified by WSIPP.

8. **JRA Evidence-Based Programs** - Funding is provided to expand evidence-based treatment and training programs administered by JRA to serve an additional 421 juvenile offenders by the end of FY 2009. The expanded programs include multi-dimensional treatment foster care, aggression replacement training and family integrated transitions. In its report, "Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs, and Crime Rate" (October 2006), WSIPP identifies these programs as cost-effective in reducing crime rates and future prison costs. WSIPP projects these investments, with expansion of juvenile court therapies, will reduce demand for 302 prison beds by 2017 and 891 beds by 2030.

9. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

16. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **1199 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Social & Health Services
Juvenile Rehabilitation

WORKLOAD HISTORY
By Fiscal Year

								Estimated		
	2000	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**
Community Residential [1]										
Avg Daily Population/Month	209	194	173	172	144	123	99	108	108	108
% Change from prior year		-7.2%	-10.8%	-0.5%	-16.6%	-14.7%	-19.2%	9.1%	0.0%	0.0%
Institutions										
Avg Daily Population/Month	984	987	937	797	781	782	728	729	727	711
% Change from prior year		0.3%	-5.1%	-14.9%	-2.1%	0.1%	-6.8%	0.1%	-0.3%	-2.2%
Parole [2]										
Avg Daily Population/Month	1,023	1,062	1,006	847	802	728	751	732	732	732
% Change from prior year		3.8%	-5.3%	-15.8%	-5.3%	-9.2%	3.1%	-2.5%	0.0%	0.0%

(1) *Includes State Group Homes, Community Residential Placements, Short-Term Transition Program, and the County Commitment Program. Beginning in FY 2002, funding for County Commitment Program beds was eliminated.*

(2) *Parole eligibility standards were significantly modified in FY 2000 and FY 2003.*

Data Sources :

FY 2000 through FY 2006 are from the Department of Social and Health Services Juvenile Rehabilitation Administration.

FY 2007 through FY 2009 data are from legislative fiscal staff.

Department of Social and Health Services
Mental Health

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**896,500**	**530,264**	**1,426,764**
2007 Supplemental *	-14,052	5,446	-8,606
Total 2005-07 Biennium	**882,448**	**535,710**	**1,418,158**
2007-09 Maintenance Level	**834,573**	**578,865**	**1,413,438**
Policy Changes - Non-Comp			
1. Return to Work	1,672	0	1,672
2. Cover All Kids	1,039	1,101	2,140
3. Hospital Payment Method	4,376	3,001	7,377
4. Non-Medicaid Inpatient Psych Rates	4,479	0	4,479
5. CLIP Rate Adjustment	626	626	1,252
6. Additional Forensic Capacity	658	0	658
7. Increased Non-Medicaid Caseload	6,149	0	6,149
8. WSH Food Service	1,090	0	1,090
9. Children's Mental Health	2,066	140	2,206
10. Mental Health Workers	3,704	0	3,704
11. WSH/City of Lakewood Partnership	535	0	535
12. Community MH Worker Wage Increase	15,083	9,382	24,465
13. Medicaid Foster Children Expansion	42	44	86
14. MHD Institution Safety	526	0	526
15. Mental Health Offender Re-Entry Svc	845	38	883
16. Personal Needs Allowance Increase	75	0	75
17. Vendor Rate Increase	7,308	4,545	11,853
Policy -- Non-Comp Total	**50,273**	**18,877**	**69,150**
Policy Changes - Comp			
18. Revise Pension Gain-Sharing	-484	-122	-606
19. Nonrepresented Staff Health Benefit	151	52	203
20. Nonrepresented Salary Increase	1,027	341	1,368
21. Nonrepresented Salary Survey	810	218	1,028
22. Nonrepresented Class Consolidation	42	4	46
23. Nonrepresented Additional Step	250	76	326
24. Retain FY 2007 Pay Increase (1.6%)	432	144	576
25. WFSE Collective Bargaining	17,666	4,301	21,967
26. 1199 Collective Bargaining	12,011	3,071	15,082
27. Coalition Collective Bargaining	1,919	388	2,307
Policy -- Comp Total	**33,824**	**8,473**	**42,297**
Total 2007-09 Biennium	**918,670**	**606,215**	**1,524,885**
Fiscal Year 2008 Total	455,606	297,190	752,796
Fiscal Year 2009 Total	463,064	309,025	772,089

Comments:

1. **Return to Work -** Funding is provided to establish a program that will assist injured Western State Hospital employees return to work more quickly. The program will provide opportunities for light-duty work and vocational case management services that will assist injured employees progress through light-duty work and back to their regular job. Annual program operating costs are expected to be largely offset through reduced workers compensation premiums within three years.

2. **Cover All Kids -** Outreach conducted as part of the "Cover All Kids" initiative is expected to result in an additional 19,000 children enrolling in Medicaid by the end of the 2007-09 biennium. This item provides funding for them to receive services through the community mental health system. (General Fund-State, General Fund-Federal)

3. **Hospital Payment Method -** Funding is provided for implementation of a new rate system for Medicaid inpatient psychiatric care. Under the system, hospitals will be paid a fixed rate that is the higher of a percentage of either: (1) the statewide average cost of such care, adjusted for regional differences in wage rates, and individual hospital differences in

medical education costs; or (2) the hospital's estimated actual costs for such care during the cost rebase year. (General Fund-State, General Fund-Federal)

4. **Non-Medicaid Inpatient Psych Rates** - Funds are provided to increase payment rates for non-Medicaid inpatient psychiatric care to approximately 85 percent of the Medicaid payment level. Non-Medicaid payment rates are presently set at less than 60 percent of the Medicaid level. The total cost of this portion of the increase is approximately $12.8 million. Funds available within the base budget level for hospital rate increases are reprogrammed to offset $8.1 million of this increase.

5. **CLIP Rate Adjustment** - Funding is provided to increase the daily reimbursement rate for the Children's Long-Term Inpatient Program (CLIP) from $423 per day to $462 per day. (General Fund-State, General Fund-Federal)

6. **Additional Forensic Capacity** - Funding is provided to improve the timeliness of criminal (forensic) competency evaluations by adding two additional positions at Western State Hospital (WSH), and resources to facilitate recruitment and retention of skilled evaluators at Eastern State Hospital. The staff will perform evaluations for both inpatient and outpatient services as demand requires.

7. **Increased Non-Medicaid Caseload** - State funding for people and services not covered by the state and federal Medicaid program is increased by 3 percent. Regional Support Networks (RSN's) are encouraged to use a portion of this increase to provide local financial support for mental health clubhouses.

8. **WSH Food Service** - Funding is provided to employ food service aides on wards at WSH that have experienced an unusually high number of security incidents during meal times and for an external review of the costs and benefits of alternative approaches to the delivery of food service at the hospital.

9. **Children's Mental Health** - Funding is provided to improve children's mental health services, pursuant to Chapter 359, Laws of 2007 (2SHB 1088). Amounts provided will be used to establish, in up to four Regional Support Networks, a wrap-around services pilot program designed to reduce inpatient psychiatric hospitalization and out-of-home placement of children. In addition, funding is provided to: (a) expedite Medicaid enrollment or reinstatement for youth leaving confinement; (b) establish a psychiatric consultation service for primary care providers; (c) support a children's mental health center focused on evidence-based mental health services at the University of Washington; (d) support a review of prescribing practices for children receiving medications for emotional or behavioral disturbances; (e) reexamine children's access to care standards; and (f) expand the Medicaid Healthy Options and fee-for-service children's outpatient mental health benefits from 12 to 20 visits per year. Funding is also provided to expand the types of service providers that may be reimbursed for children's outpatient mental health services under the Medicaid fee-for-service program. A total of $5.7 million in state funds for these efforts is distributed between the Department of Social and Health Services Mental Health Division (MHD), Medical Assistance Administration, and Economic Services Administration program budgets. (General Fund-State, General Fund-Federal)

10. **Mental Health Workers** - Funding is provided to implement the provisions of Chapter 360, Laws of 2007 (SHB 1456). Under the legislation, mental health professionals are to have the option of being accompanied by a second trained professional when conducting crisis intervention and outreach visits in a private setting. They are also to be equipped with a cell phone or other emergency communication device and to have prompt access to any available information concerning potential dangers posed by the person served. Additionally, all community mental health workers are to receive annual training in safety procedures and violence prevention techniques.

11. **WSH/City of Lakewood Partnership** - Funding is provided for a community partnership between WSH and the city of Lakewood to support community policing efforts in the Lakewood community surrounding WSH. The amounts provided are for the salaries, benefits, supplies, and equipment of one full-time investigator, one full-time police officer, and one full-time community service officer at the city of Lakewood.

12. **Community MH Worker Wage Increase** - Funds are provided to increase compensation for community mental health (MH) agency staff who deliver direct patient care and also for staff such as receptionists, intake workers, and schedulers who directly support such work. Funds are sufficient for an initial increase of approximately 4 percent effective July 1, 2007, and for an additional increase of approximately 4 percent effective July 1, 2008. RSNs and the Department are to report by December 2007 on local plans for using these funds to increase direct care worker compensation, and RSNs are to document how the funds have actually been used. The increase has been calculated using the standard RSN allocations as a base and does not include any special projects contracted through the RSN. The "4 percent" average compensation increase is an approximation only because it is calculated on a compensation base that is not fully comparable to the job classes targeted for this enhancement. (General Fund-State, General Fund-Federal)

13. **Medicaid Foster Children Expansion** - Chapter 315, Laws of 2007 (2SHB 1201), extends Medicaid eligibility to age 21 for young people who reach their 18th birthday while in foster care. Funds are provided for Medicaid mental health benefits on behalf of these additional eligible recipients. (General Fund-State, General Fund-Federal)

14. **MHD Institution Safety** - Funding is provided for additional safety equipment and training for staff at the state psychiatric hospitals.

Department of Social and Health Services
Mental Health

15. **Mental Health Offender Re-Entry Svc** - Funding is provided to deliver mental health, housing assistance, chemical dependency treatment, and related services for an additional 25 offenders leaving the state prison system each year. Since 2002, the community integration assistance program has provided such services for up to five years after their release from prison for persons thought to be dangerous to themselves or others because of a mental illness. Program participants have demonstrated lower recidivism rates, faster connection to mental health services, and more drug and alcohol treatment than comparable offenders released without the benefit of such re-entry services. The Washington State Institute for Public Policy estimates that the net benefit of the service to taxpayers and to potential crime victims exceeds costs by at least 3 percent. (General Fund-State, General Fund-Federal)

16. **Personal Needs Allowance Increase** - Funding is provided to increase the personal needs allowance by 3.3 percent in each fiscal year of the biennium for publicly-funded residents of the state psychiatric hospitals and community residential facilities. The personal needs allowance is the portion of their income that a person in state-funded care is allowed to retain for personal effects. (General Fund-State, General Fund-Federal)

17. **Vendor Rate Increase** - In addition to the increase for direct care compensation increases funded above, funds are provided to address increased indirect costs in areas such as utilities, supplies, rent, insurance, and administrative and other support staff. This item provides an increase equivalent to 2 percent of such costs effective July 1, 2007, and an additional 2 percent effective July 1, 2008. The increase provided applies to the standard RSN allocations only, and does not apply to any special projects contracted through the RSN. (General Fund-State, General Fund-Federal)

18. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

19. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

20. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

21. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

22. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

23. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

24. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

25. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

26. **1199 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

27. **Coalition Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Social & Health Services
Mental Health

WORKLOAD HISTORY
By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	Estimated 2007	Estimated 2008	Estimated 2009
State Hospitals [1]										
Avg Daily Census/Month	1,343	1,343	1,328	1,231	1,192	1,207	1,262	1,302	1347	1252
% Change from prior year		0.0%	-1.2%	-7.3%	-3.1%	1.2%	4.6%	3.2%	3.5%	-7.1%
Community Outpatient Services - Average Persons Served per Month										
	44,985	**49,362**	**51,206**	**53,141**	**55,252**	**53,918**	**51,779**	**52,700**	**53,000**	**53,400**
% Change from prior year		9.7%	3.7%	3.8%	4.0%	-2.4%	-4.0%	1.8%	0.6%	0.8%
Adults	32,754	36,046	36,938	38,091	39,402	38,340	36,979	37,500	37,900	38,300
% Change from prior year		10.1%	2.5%	3.1%	3.4%	-2.7%	-3.5%	1.4%	1.1%	1.1%
Children	12,231	13,316	14,268	15,050	15,849	15,578	14,800	15,200	15,100	15,100
% Change from prior year		8.9%	7.2%	5.5%	5.3%	-1.7%	-5.0%	2.7%	-0.7%	0.0%
People on Medicaid	30,752	35,493	37,750	40,782	45,174	46,752	45,219	45,800	45,900	46,300
% Change from prior year		15.4%	6.4%	8.0%	10.8%	3.5%	-3.3%	1.3%	0.2%	0.9%
People not on Medicaid	14,234	13,869	13,456	12,358	10,078	7,166	6,560	6,900	7,100	7,100
% Change from prior year		-2.6%	-3.0%	-8.2%	-18.5%	-28.9%	-8.4%	5.2%	2.9%	0.0%

[1] *Includes: Eastern State Hospital, Western State Hospital (WSH), WSH Program for Adaptive Living Skills (PALS), and Child Study and Treatment Center.*

Data Sources :

FY 2000 through FY 2006 actuals are from the Department of Social and Health Services Division of Research and Data Analysis reports.

FY 2007 through FY 2009 estimates are by legislative fiscal committee staff.

Department of Social and Health Services
Developmental Disabilities

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**770,517**	**688,715**	**1,459,232**
2007 Supplemental *	4,839	18,156	22,995
Total 2005-07 Biennium	**775,356**	**706,871**	**1,482,227**
2007-09 Maintenance Level	**800,379**	**763,978**	**1,564,357**
Policy Changes - Non-Comp			
1. Targeted Vendor Rate Increase	13,469	14,229	27,698
2. Individ Provider Home Care Worker	16,499	17,441	33,940
3. Agency Provider Parity	3,493	3,695	7,188
4. Agency Admin Vendor Rate Increase	240	229	469
5. Public Safety	8,760	9,268	18,028
6. Expanded Community Services	14,198	15,016	29,214
7. Aging Caregivers	1,118	1,179	2,297
8. Case Resource Manager Needs	787	831	1,618
9. DD Employment Services	5,057	2,105	7,162
10. Vendor Rate Increase-DD Employment	1,890	836	2,726
11. Case Management Information System	1,327	714	2,041
12. Family Support Prog Consolidation	300	0	300
13. Personal Needs Allowance Increase	69	72	141
14. Boarding Hm & Adult Fam Hm Rate Inc	1,329	1,405	2,734
15. Family Caregiver Support & Respite	4,948	0	4,948
Policy -- Non-Comp Total	**73,484**	**67,020**	**140,504**
Policy Changes - Comp			
16. Revise Pension Gain-Sharing	-291	-259	-550
17. Nonrepresented Staff Health Benefit	127	107	234
18. Nonrepresented Salary Increase	798	679	1,477
19. Nonrepresented Salary Survey	261	238	499
20. Nonrepresented Class Consolidation	32	26	58
21. Nonrepresented Additional Step	201	173	374
22. Retain FY 2007 Pay Increase (1.6%)	336	284	620
23. WFSE Collective Bargaining	14,020	12,402	26,422
24. 1199 Collective Bargaining	1,867	1,723	3,590
Policy -- Comp Total	**17,351**	**15,373**	**32,724**
Total 2007-09 Biennium	**891,214**	**846,371**	**1,737,585**
Fiscal Year 2008 Total	430,914	409,021	839,935
Fiscal Year 2009 Total	460,300	437,350	897,650

Comments:

1. **Targeted Vendor Rate Increase** - Funding is provided for a vendor rate increase for community residential providers including Supported Living, Group Homes, and Companion Homes who provide services to clients with developmental disabilities. The statewide average benchmark rate is increased by 5.0 percent in FY 2008 and 2.0 percent in FY 2009. (For King County, the benchmark rate increase is 6.5 percent in FY 2008 and 2.0 percent in FY 2009. For non-Metropolitan Statistical Area (MSA) counties, the benchmark rate increase is 4.6 percent in FY 2008 and 2.0 percent in FY 2009. For other counties, the benchmark rate increase is 4.5 percent in FY 2008 and 2.0 percent in FY 2009.) Of the total amount, about $1 million in state funds and $2 million in total funds is provided for a 3.2 percent administrative rate increase in FY 2008 for providers below the rate standard set by the Department of Social and Health Services (DSHS). (General Fund-State, General Fund-Federal)

2. **Individ Provider Home Care Worker** - Funding is provided to implement the compensation-related components of an interest arbitration award to the approximately 23,000 individuals who contract with the state to provide publicly-funded home care services to persons with disabilities and elderly clients. The interest arbitration resulted when negotiations between the Governor's Office and the exclusive bargaining representative of individual providers reached an impasse. Pursuant to the arbitration award, the state will pay the employee share of worker's compensation premiums, and

average individual provider wages will increase from $9.50 per hour to $9.86 per hour in FY 2008 and to $10.22 per hour in FY 2009, based upon changes to the existing seniority-based wage scale. Individual home care providers will also receive: (a) differential pay of $1.00 per hour when they serve as mentors or trainers; (b) mileage reimbursement for client-related travel in their personal vehicles, effective July 1, 2008; and (c) an increase in accrual rates for vacation leave. Health care contributions for medical, vision, and dental benefits will be increased by 10 percent, from $532 per worker per month to $585 per worker per month, effective July 1, 2008. Additionally, effective September 1, 2007, home care workers performing work for clients with certain special needs will not receive a reduction of hours based upon their shared residence with their clients, and certain hours of work for providers caring for clients with complex behavioral and cognitive issues will be increased. (General Fund-State, General Fund-Federal)

3. **Agency Provider Parity** - Funding is provided to increase home care agency provider payments and health benefit contributions for direct care workers employed by agencies commensurate with the compensation-related provisions of the interest arbitration award for individual providers of home care services. In accordance with RCW 74.39A.310, the Department's provider payment rates and contribution levels for health care benefits are increased for agency providers of home services at the same rate as negotiated and funded for individual providers. (General Fund-State, General Fund-Federal)

4. **Agency Admin Vendor Rate Increase** - Funding is provided for a 2.0 percent rate increase in FY 2008 and an additional 2.0 percent rate increase in FY 2009, roughly equivalent to inflation as measured by the implicit price deflator, for home care agency administrative and supervision costs. Increases for home care agency workers are covered by the "Agency Provider Parity" item above. Funding is also provided in the DSHS Long-Term Care Program budget. (General Fund-State, General Fund-Federal)

5. **Public Safety** - Funding is provided for individuals with community protection issues using Medicaid community-based waivers who need residential, behavior, and/or habilitative support in addition to personal care to remain in the community instead of institutions. Funding is phased in for residential services for: 112 clients being diverted or discharged from state psychiatric hospitals; participants in the Dangerous Mentally Ill Offender Program; participants in the Community Protection Program; and mental health crisis diversions. The average funding level is $349 per day per client in FY 2008 and $356 per day per client in FY 2009. Funds include specialized therapies and employment and day services. (General Fund-State, General Fund-Federal)

6. **Expanded Community Services** - Funding is provided for individuals using Medicaid community-based waivers who need residential, behavior, and/or habilitative support in addition to personal care to remain in the community instead of in institutions. Funding is phased in for 236 community residential placements for: children at risk of institutionalization; youth aging out of Children's Administration or Juvenile Rehabilitation Administration services; clients without residential services who are in crisis and at immediate risk of needing institutional placement; community-based waiver clients assessed as having an immediate need for increased services; and residents of Residential Habilitation Centers who choose to live in community settings. The average funding level is $253 per day per client in FY 2008 and $258 per day per client in FY 2009. Funds include specialized therapies and employment services. The increased funding represents about a 2.0 percent annual growth in community residential waiver services. (General Fund-State, General Fund-Federal)

7. **Aging Caregivers** - Funds are provided to cover community-based waiver services for about 30 adults with developmental disabilities who are living with family caregivers over 70 years of age. Funds will be used to transition individuals to adult family homes or other community residential settings and to provide employment and day services for those not currently receiving them. The average cost of individuals needing Core waiver services is $180 per day per client and about $72 per day per client for those needing a Basic Plus waiver. (General Fund-State, General Fund-Federal)

8. **Case Resource Manager Needs** - Funds are provided for an additional 10.4 case resource managers and associated support staff for the Division of Developmental Disabilities (DD) to add to the areas of highest need as the Division consolidates and expands the family support program and expands waiver services. Funds may also be used to reduce caseloads in the Community Protection Program from 1:75 to 1:30. (General Fund-State, General Fund-Federal)

9. **DD Employment Services** - Funding is provided for an additional 720-750 clients by the end of FY 2009 who are expected to graduate from high school or who graduated in previous years. Services will cover both clients using waivers and those who are not. Employment and day services include job creation and job supports for paid employment. Services are provided at an average per client funding level of $508 per month in FY 2008 and $513 per month in FY 2009. Of the total funding, $1 million in state funds and $1 million in federal funds is included to partner with school districts under the Jobs to 21 Program to prepare high school students for employment. (General Fund-State, General Fund-Federal)

10. **Vendor Rate Increase-DD Employment** - Funding is provided for a 1.6 percent increase in FY 2008 and a 1.0 percent increase in FY 2009 for counties and their contractors that provide assistance to people with developmental disabilities in gaining and maintaining paid employment. (General Fund-State, General Fund-Federal)

11. **Case Management Information System** - Funding is provided to complete the developmental disabilities case management information system (CMIS). CMIS will serve as a single resource for client information and will provide the interface

Department of Social and Health Services
Developmental Disabilities

between client pre-authorization of services and ProviderOne, the new Medicaid Management Information System. (General Fund-State, General Fund-Federal)

12. **Family Support Prog Consolidation** - Funding is provided to implement Chapter 283, Laws of 2007 (2SSB 5467), which consolidates the three existing state-funded family support programs into one program titled "The Individual and Family Services Program." Funding from the three existing programs will be transferred to the new program. Funding is provided for a program manager and a part-time analyst to develop reporting mechanisms and provide ongoing maintenance support and data analysis. No entitlement is created, and the individual and family services program must operate within available funds.

13. **Personal Needs Allowance Increase** - Funding is provided to increase the personal needs allowance (PNA) by 3.3 percent in each fiscal year of the biennium, for an average of 10,900 publicly-funded clients residing in institutional settings, including residents of nursing facilities, residential habilitation centers, and state mental hospitals, and 13,500 clients in community residential settings. The PNA is that portion of a person's income that state-funded clients are permitted to retain for their personal use after making contributions towards the cost of their care. Institutionalized clients who receive a state supplemental payment (SSP) to their Social Security income in lieu of a personal needs allowance will receive a commensurate increase in their SSP benefit. (General Fund-State, General Fund-Federal)

14. **Boarding Hm & Adult Fam Hm Rate Inc** - Funding is provided for a vendor rate increase of 6.0 percent in FY 2008 and 2.0 percent in FY 2009 for boarding homes with assisted living and enhanced or regular adult residential care contracts. Adult family homes will receive a rate increase of 3.2 percent in FY 2008 and 2.0 percent in FY 2009. Additional increases in FY 2009 will be subject to collective bargaining pursuant to Chapter 184, Laws of 2007 (ESHB 2111). Budgeted rate increases for boarding homes and adult family homes include those providers receiving exceptional care rates. The DSHS Long-Term Care Program budget also reflects increased funding in this area. (General Fund-State, General Fund-Federal)

15. **Family Caregiver Support & Respite** - Funding is provided for an additional 1,300 clients (30 percent increase) to receive state-only family support services by the end of FY 2009. Services will be provided at an average rate of $3,000 per year per client. New Case Resource Managers and support staff are added to serve these clients.

16. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

18. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

19. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

20. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

21. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

22. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

23. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

24. **1199 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Social & Health Services
Developmental Disabilities

WORKLOAD HISTORY
By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	Estimated 2007	Estimated 2008	Estimated 2009
Institutions										
Avg Monthly Population [1]	1,139	1,116	1,093	1,044	1,035	1,001	948	944	944	944
% Change from prior year		-2.0%	-2.0%	-4.5%	-0.8%	-3.3%	-5.3%	-0.4%	0.0%	0.0%
Community Residential Programs [2]										
Avg Month End Contracted Beds	3,920	3,957	4,010	4,005	4,469	4,903	4,723	4,648	4,847	4,985
% Change from prior year		0.9%	1.3%	-0.1%	11.6%	9.7%	-3.7%	-1.6%	4.3%	2.9%
Employment & Day Programs										
Avg Monthly Number Served	9,193	9,636	10,186	10,751	9,700	8,636	9,021	9,335	9,540	9,908
% Change from prior year		4.8%	5.7%	5.5%	-9.8%	-11.0%	4.5%	3.5%	2.2%	3.9%
Family Support & Children's Medicaid Personal Care [3]										
Number of Clients Served	5,247	4,449	4,986	5,249	5,758	5,648	5,922	6,375	6,653	7,378
% Change from prior year		-15.2%	12.1%	5.3%	9.7%	-1.9%	4.8%	7.6%	4.4%	10.9%
Personal Care [4]										
Number of Clients Served	5,015	5,630	6,212	6,758	8,934	9,001	9,282	9,658	10,032	10,403
% Change from prior year		12.3%	10.3%	8.8%	32.2%	0.8%	3.1%	4.0%	3.9%	3.7%

(1) *Funded capacity at the Residential Habilitation Centers from FY 2000 through FY 2003 was 1,231 clients. As of FY 2006 the data excludes respite care.*

(2) *Includes Alternate Living (clients served), Group Homes, Companion Homes, Supported Living, Community Protection, intermediate care facilities for the mentally retarted (IMRs), state supplementary payment program (SSP), and State-Operated Living Alternatives (SOLA). (H51 clients)*

(3) *Family Support includes Children's Medicaid Personal Care (non-waiver). Data was recast for FY 2001 forward to include only children receiving Medicaid Personal Care (non-waiver). Waiver Personal Care for children is included in Adult Personal Care as of FY 2001.*

(4) *Adult Personal Care includes Medicaid Personal Care, Chore Services, and Waiver Personal Care. Prior to FY 1990, Developmental Disabilities' clients enrolled in these programs were counted in the Long-Term Care program totals. As of 2004, Waiver Personal Care for both children and adults are included since personal care on the waiver was not separately identified for these groups.*

Data Sources :

FY 2000 through FY 2006 from the Department of Social and Health Services workload database and Executive Management Information System database.

FY 2007 through FY 2009 are budget estimates from legislative fiscal staff.

Department of Social and Health Services
Long-Term Care

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**1,279,152**	**1,331,011**	**2,610,163**
2007 Supplemental *	-2,586	-1,079	-3,665
Total 2005-07 Biennium	**1,276,566**	**1,329,932**	**2,606,498**
2007-09 Maintenance Level	**1,325,504**	**1,435,165**	**2,760,669**
Policy Changes - Non-Comp			
1. Veterans' Enhancement Project	-722	-751	-1,473
2. Individ Provider Home Care Worker	31,089	32,863	63,952
3. Agency Provider Parity	21,086	21,935	43,021
4. Agency Admin Vendor Rate Increase	2,202	2,331	4,533
5. Nursing Home Vendor Rate Increase	29,470	31,206	60,676
6. AEM Long Term Care Medical Needs	668	0	668
7. Chronic Intensive Case Mgmt	250	250	500
8. Specialized BH Dementia Program	-88	-88	-176
9. Traumatic Brain Injury	0	440	440
10. AFH Provider Collective Barg	1,000	816	1,816
11. Private Duty Nursing Increase	1,116	1,168	2,284
12. Personal Needs Allowance Increase	438	462	900
13. Adult Family Home Quality Assurance	503	501	1,004
14. Supported Living Monitoring	262	262	524
15. Resident Protection	403	403	806
16. Facility Rate Study & Task Force	125	125	250
17. LTC Worker Training Study	100	100	200
18. Boarding Hm & Adult Fam Hm Rate Inc	14,073	14,632	28,705
19. Community Based Provider Rate Incr	3,041	2,214	5,255
20. Family Caregiver Support & Respite	2,404	0	2,404
21. Farmer's Market Nutrition Program	254	0	254
22. Ventilator Program Transfer	5,366	5,366	10,732
23. Kinship Navigation and Support	800	0	800
Policy -- Non-Comp Total	**113,840**	**114,235**	**228,075**
Policy Changes - Comp			
24. Revise Pension Gain-Sharing	-132	-140	-272
25. Nonrepresented Staff Health Benefit	113	111	224
26. Nonrepresented Salary Increase	689	675	1,364
27. Nonrepresented Salary Survey	39	61	100
28. Nonrepresented Class Consolidation	4	4	8
29. Nonrepresented Additional Step	23	24	47
30. Retain FY 2007 Pay Increase (1.6%)	290	284	574
31. WFSE Collective Bargaining	4,206	3,688	7,894
32. 1199 Collective Bargaining	2,327	4,906	7,233
Policy -- Comp Total	**7,559**	**9,613**	**17,172**
Total 2007-09 Biennium	**1,446,903**	**1,559,013**	**3,005,916**
Fiscal Year 2008 Total	702,257	754,229	1,456,486
Fiscal Year 2009 Total	744,646	804,784	1,549,430

Comments:

1. **Veterans' Enhancement Project** - The Department of Veterans' Affairs and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans' benefits administered by the U.S. Department of Veterans' Affairs (VA). This collaborative effort will result in savings to DSHS programs as the clients are served by the VA. (General Fund-State, General Fund-Federal)

2. **Individ Provider Home Care Worker** - Funding is provided to implement the compensation-related components of an interest arbitration award to the approximately 23,000 individuals who contract with the state to provide publicly-

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Long-Term Care

funded home care services to persons with disabilities and elderly clients. The interest arbitration resulted when negotiations between the Governor's Office and the exclusive bargaining representative of individual providers reached an impasse. Pursuant to the arbitration award, the state will pay the employee share of worker's compensation premiums, and average individual provider wages will increase from $9.50 per hour to $9.86 per hour in FY 2008 and to $10.22 per hour in FY 2009, based upon changes to the existing seniority-based wage scale. Individual home care providers will also receive: (a) differential pay of $1.00 per hour when they serve as mentors or trainers; (b) mileage reimbursement for client-related travel in their personal vehicles, effective July 1, 2008; and (c) an increase in accrual rates for vacation leave. Health care contributions for medical, vision, and dental benefits will be increased by 10 percent, from $532 per worker per month to $585 per worker per month, effective July 1, 2008. Additionally, effective September 1, 2007, home care workers performing work for clients with certain special needs will not receive a reduction of hours based upon their shared residence with their clients, and certain hours of work for providers caring for clients with complex behavioral and cognitive issues will be increased. (General Fund-State, General Fund-Federal)

3. **Agency Provider Parity** - Funding is provided to increase home care agency provider payments and health benefit contributions for direct care workers employed by agencies commensurate with the compensation-related provisions of the interest arbitration award for individual providers of home care services. In accordance with RCW 74.39A.310, the Department's provider payment rates and contribution levels for health care benefits are increased for agency providers of home services at the same rate as negotiated and funded for individual providers. (General Fund-State, General Fund-Federal)

4. **Agency Admin Vendor Rate Increase** - Funding is provided for a 2.0 percent rate increase in FY 2008 and an additional 2.0 percent rate increase in FY 2009, roughly equivalent to inflation as measured by the implicit price deflator, for home care agency administrative and supervision costs. Increases for home care agency workers are covered by the "Agency Provider Parity" item above. Funding is also provided in the DSHS Developmental Disabilities (DD) Program. (General Fund-State, General Fund-Federal)

5. **Nursing Home Vendor Rate Increase** - Funding is provided to rebase direct care, therapy care, support services, and operations rate components to calendar year 2005 cost report data and to establish hold harmless rates for certain nursing facilities pursuant to Chapter 508, Laws of 2007 (ESSB 6158 - Nursing Facility Payments), and to increase these non-capital component rate allocations by 3.2 percent effective July 1, 2007. State funding in the amount of $8.8 million is provided for additional unspecified rate increases beginning July 1, 2008, in accordance with recommendations from a newly-established Joint Legislative Task Force on Long-Term Care Residential Payment Systems. The projected statewide weighted average rate is expected to be $158.11 per patient day in FY 2008 and $164.18 per patient day in FY 2009. (General Fund-State, General Fund-Federal)

6. **AEM Long Term Care Medical Needs** - State funds are provided for skilled nursing facility care for low-income adults who are not eligible for Medicaid due to their immigration status. Care for these individuals was previously funded through the Medicaid Alien Emergency Medical (AEM) Program, but that coverage has been discontinued because their conditions do not qualify as emergencies under federal program guidelines. Expenditures related to medical services received by clients once they have been admitted to a nursing facility are included in the DSHS Medical Assistance Program.

7. **Chronic Intensive Case Mgmt** - Funding is provided to implement Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), which directs DSHS to study the efficiency and effectiveness of the Intensive Chronic Case Management Project. The evaluation will describe how the pilot project works within the Department's larger chronic care efforts. (General Fund-State, General Fund-Federal)

8. **Specialized BH Dementia Program** - Funding is provided to expand the number of boarding homes (BH) that receive exceptional care rates for persons with Alzheimer's disease and related dementias who might otherwise require nursing home care. The Department may expand the existing number of licensed boarding home facilities that specialize in caring for such conditions by 100 beds. Additionally, effective July 1, 2008, the Department is authorized to provide enhanced rates for up to 50 beds in adult family homes that specialize in caring for dementia clients. These additional dementia boarding home placements are expected to delay resident placements into nursing facilities, resulting in a net savings to the state. (General Fund-State, General Fund-Federal)

9. **Traumatic Brain Injury** - Funding is provided to implement Chapter 356, Laws of 2007 (2SHB 2055), which creates the Washington Traumatic Brain Injury Strategic Partnership Advisory Council. The Department is required to provide staff support to the Council and institute and, in collaboration with the Council, a public awareness campaign to promote awareness of traumatic brain injuries (TBIs) through all forms of media, including television, radio, and print. Additionally, the Department is required to provide funding to programs that facilitate support groups to individuals with TBIs and their families. Activities will be funded by a new dedicated account established under the legislation, which is supported by an additional $2 fee on traffic infractions. (Traumatic Brain Injury Account-State)

10. **AFH Provider Collective Barg** - Funding is provided to implement Chapter 184, Laws of 2007 (ESHB 2111), which provides for collective bargaining between the Governor and a statewide unit of adult family home providers (AFH) under the Public Employees' Collective Bargaining Act and provides for negotiated rule-making with a statewide unit of adult family home licensees under the Administrative Procedure Act. The

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Department will provide a portion of this funding to the Office of Financial Management's Labor Relations Office through an interagency agreement. (General Fund-State, General Fund-Federal)

11. **Private Duty Nursing Increase** - Funding is provided for a 10 percent rate increase effective July 1, 2007, for Private Duty Nursing services, which provide nursing care to approximately 200 children with disabilities through the Medically-Intensive Home Care Program and to 75 clients over age 18 who would otherwise be institutionalized in skilled nursing facilities or receive care in hospitals. Funding is also provided in the DSHS Medical Assistance Program. (General Fund-State, General Fund-Federal)

12. **Personal Needs Allowance Increase** - Funding is provided to increase the personal needs allowance (PNA) by 3.3 percent in each fiscal year of the biennium, for an average of 10,900 publicly-funded clients residing in institutional settings, including residents of nursing facilities, residential habilitation centers, and state mental hospitals, and 13,500 clients in community residential settings. The PNA is that portion of a person's income that state-funded clients are permitted to retain for their personal use after making contributions towards the cost of their care. Institutionalized clients who receive a state supplemental payment (SSP) to their Social Security income in lieu of a personal needs allowance will receive a commensurate increase in their SSP benefit. (General Fund-State, General Fund-Federal)

13. **Adult Family Home Quality Assurance** - Funding is provided to establish a quality assurance program to increase oversight of licensed adult family homes. Emphasis will be placed on improving communication with vendors regarding their compliance with licensing standards. Increased staff will conduct unannounced visits to newly licensed facilities and conduct more frequent follow-up with vendors receiving enforcement actions. (General Fund-State, General Fund-Federal)

14. **Supported Living Monitoring** - Funding is provided to improve the investigation of complaints related to services provided to vulnerable adults in supported living programs. Although this item impacts clients with developmental disabilities, the regulatory function for this activity is included in the DSHS Long-Term Care Program. (General Fund-State, General Fund-Federal)

15. **Resident Protection** - Funding is provided to investigate allegations of mistreatment of adults by employees of adult family homes and boarding homes under Chapter 74.34 RCW, consistent with the level of investigation currently done at nursing homes. If a finding of mistreatment is made, the individual employee's name will be placed on a registry preventing them from working in any long-term care setting. (General Fund-State, General Fund-Federal)

16. **Facility Rate Study & Task Force** - Funding is provided for the agency to contract with an outside entity to review the current Medicaid payment methodology for nursing facilities, in preparation for a Joint Legislative Task Force on Long-Term Care Residential Payment Systems. The review shall make recommendations for revisions to, restructuring of, or replacement of the existing nursing facility payment methodology no later than October 1, 2007, to the Governor and the appropriate fiscal and policy committees of the Legislature. Funding is also provided for this purpose in the 2007 Supplemental Budget in order to accelerate the contract process and enable the review to begin as soon as practicable. (General Fund-State, General Fund-Federal)

17. **LTC Worker Training Study** - One-time funding is provided for the Department to contract for an evaluation of training requirements for long-term care (LTC) workers as generally described in Chapter 361, Laws of 2007 (E2SHB 2284). (General Fund-State, General Fund-Federal)

18. **Boarding Hm & Adult Fam Hm Rate Inc** - Funding is provided for a vendor rate increase of 6.0 percent in FY 2008 and 2.0 percent in FY 2009 for boarding homes with assisted living and enhanced or regular adult residential care contracts. Adult family homes will receive a rate increase of 3.2 percent in FY 2008 and 2.0 percent in FY 2009. Additional increases in FY 2009 will be subject to collective bargaining pursuant to ESHB 2111. Budgeted rate increases for boarding homes and adult family homes include those providers receiving exceptional care rates. The DD Program budget also reflects increased funding in this area. (General Fund-State, General Fund-Federal)

19. **Community Based Provider Rate Incr** - Funding is provided to DSHS sufficient for a vendor rate increase of 2.0 percent in FY 2008 and an additional 2.0 percent in FY 2009 for Area Agencies on Aging (AAAs), Adult Day Health, Respite Care Services, Senior Citizens Services Act Programs, and the Program of All-Inclusive Care for the Elderly (PACE/Elder Place). (General Fund-State, General Fund-Federal)

20. **Family Caregiver Support & Respite** - Funding is provided to increase support to unpaid family caregivers providing services to elderly and disabled adults by an additional 455 families in FY 2008 and 600 families for FY 2009, an increase of 7.5 percent by the end of the biennium. One-time funding also covers creation of an improved assessment tool to measure the level of respite care needed. (General Fund-State, General Fund-Federal)

21. **Farmer's Market Nutrition Program** - Funding is provided for the Farmer's Market Nutrition Program available to seniors. The program provides participants with vouchers for fresh fruits and vegetables.

22. **Ventilator Program Transfer** - Funding for the ventilator-weaning program is transferred from the DSHS Medical Assistance Program to the Long-Term Care Program. (General Fund-State, General Fund-Federal)

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23. **Kinship Navigation and Support** - Funding is provided for Area Agencies on Aging (AAAs), or entities with which AAAs contract, to provide kinship navigator services to grandparents and other kinship caregivers of children. Kinship navigator services include, but are not limited to, assisting kinship caregivers with understanding and navigating the system of services for children in out-of-home care and connecting families with community resources, thus diverting children from entering foster care. The additional funding will be used to fully fund two existing locations in Seattle and Yakima that offer kinship navigator services and to expand the availability of such services to additional locations throughout the state.

24. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

25. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

26. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

27. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

28. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

29. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

30. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

31. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

32. **1199 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Social & Health Services
Long-Term Care Services

WORKLOAD HISTORY
By Fiscal Year

								Estimated		
	2000	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**
Nursing Homes										
Avg. # Served per Day	13,783	13,529	13,154	12,943	12,446	12,088	11,920	11,512	11,240	10,928
% Change from prior year		-1.8%	-2.8%	-1.6%	-3.8%	-2.9%	-1.4%	-3.4%	-2.4%	-2.8%
Community Care [(1)]										
Avg. # Served per Month	29,319	30,919	32,213	33,727	34,635	35,514	37,041	38,215	39,432	40,675
% Change from prior year		5.5%	4.2%	4.7%	2.7%	2.5%	4.3%	3.2%	3.2%	3.2%
Combined Total										
Avg. Persons Served	43,101	44,448	45,367	46,670	47,080	47,602	48,962	49,727	50,672	51,603
% Change from prior year		3.1%	2.1%	2.9%	0.9%	1.1%	2.9%	1.6%	1.9%	1.8%

(1) *Includes Chore Services, Community Options Program Entry Services (COPES), Medically Needy, Adult Residential, and Medicaid Personal Care*

Data Sources :
Caseload Forecast Council and legislative fiscal staff.

Department of Social and Health Services
Economic Services Administration

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**1,046,987**	**1,272,947**	**2,319,934**
2007 Supplemental *	6,124	-19,507	-13,383
Total 2005-07 Biennium	**1,053,111**	**1,253,440**	**2,306,551**
2007-09 Maintenance Level	**1,097,308**	**1,241,027**	**2,338,335**
Policy Changes - Non-Comp			
1. Child Care Development Fund to DEL	-10,284	-170,306	-180,590
2. Post TANF Program	7,910	0	7,910
3. Full Family Sanction Assistance	500	0	500
4. Child Care Collective Bargaining	51,385	0	51,385
5. Increases to Child Care Centers	32,400	0	32,400
6. Child Support Pass-Through	4,613	4,613	9,226
7. Local Area Planning Transfer	-396	0	-396
8. Increase Kinship Placements	2,775	0	2,775
9. Veterans' Enhancement Project	-1,250	0	-1,250
10. Cover All Kids	1,472	1,472	2,944
11. Child Support Match	14,379	-16,111	-1,732
12. Child Support Mandatory Fee	-892	-1,732	-2,624
13. Expedited Medical Determinations	284	308	592
14. Medical Child Support	363	707	1,070
15. Mandatory Assignment Revision	1,056	1,111	2,167
16. County Prosecutor Cost	843	1,635	2,478
17. Children's Mental Health	397	396	793
18. Additional SSI Facilitators	-8,760	0	-8,760
19. Child Support Schedule	248	482	730
20. Naturalization Services	1,500	0	1,500
21. Refugee Assistance Programs	100	0	100
22. Limited English Proficiency Pathway	3,000	0	3,000
23. Infant Exemption	3,104	0	3,104
24. Dissolution Proceedings	200	0	200
Policy -- Non-Comp Total	**104,947**	**-177,425**	**-72,478**
Policy Changes - Comp			
25. Revise Pension Gain-Sharing	-447	-347	-794
26. Nonrepresented Staff Health Benefit	234	163	397
27. Nonrepresented Salary Increase	1,368	954	2,322
28. Nonrepresented Salary Survey	55	40	95
29. Nonrepresented Class Consolidation	52	30	82
30. Nonrepresented Additional Step	240	155	395
31. Retain FY 2007 Pay Increase (1.6%)	576	401	977
32. WFSE Collective Bargaining	20,181	16,186	36,367
Policy -- Comp Total	**22,259**	**17,582**	**39,841**
Total 2007-09 Biennium	**1,224,514**	**1,081,184**	**2,305,698**
Fiscal Year 2008 Total	595,070	544,776	1,139,846
Fiscal Year 2009 Total	629,444	536,408	1,165,852

Comments:

1. **Child Care Development Fund to DEL** - Beginning October 1, 2007, the Department of Early Learning (DEL) shall be the central recipient of the federal Child Care and Development Fund (CCDF) block grant. The Department of Social and Health Services (DSHS) is currently the central recipient of this grant. The federal block grant will continue to support functions in both DSHS and DEL, including the state's child care licensing function, contracted quality initiatives, and child care subsidies. State funds used as CCDF match are also transferred. (General Fund-Federal)

2. **Post TANF Program** - Funding is provided to establish a Post-Temporary Assistance for Needy Families (TANF) Program to increase long-term self-sufficiency.

Department of Social and Health Services
Economic Services Administration

3. **Full Family Sanction Assistance** - Funding is provided for the WorkFirst Pathway to Engagement Program. The Department shall collaborate with community partners and represented staff to identify additional services needed for workfirst clients in sanction status. The Department shall contract with qualified community-based organizations to deliver such services, provided that such services are complimentary to the work of the Department and are not intended to supplant existing staff or services. The Department shall also contract with community-based organizations for the provision of services for WorkFirst clients who have been terminated after six months of sanction. The contracts shall have a performance-based component and shall include both pre-sanction termination and post-sanction termination services. Clients shall be able to choose whether or not to accept the services. The Department shall develop outcome measures for the program related to outreach and re-engagement, reduction of barriers to employment, and client feedback and satisfaction. The Department shall report to the appropriate policy and fiscal committees of the Legislature by December 1, 2007, on program implementation and outcomes. The Department also shall report on implementation of specialized caseloads for clients in sanction status, including average caseload size, referral process and criteria, and expected outcomes for specialized caseloads.

4. **Child Care Collective Bargaining** - This item funds the collective bargaining agreement between family child care providers and the state. Rate increases of 7 percent in FY 2008 and 3 percent in FY 2009 are provided to licensed family child care providers for state-subsidized child care services. Rate increases of 4 percent in FY 2008 and 3 percent in FY 2009 are provided to license-exempt family child care providers for state-subsidized child care services. License-exempt providers will receive the same amount for each additional child cared for as they do for the first child. Funds are also included for tiered reimbursement, health care, a 15 percent infant differential payment, and a non-standard hours bonus. In addition, portions of the agreement related to licensing and subsidy training and agency implementation costs are provided in DEL's budget.

5. **Increases to Child Care Centers** - Rate increases of 7 percent in FY 2008 and 3 percent in FY 2009 are provided to licensed child care centers for state-subsidized child care services, commensurate with the collectively-bargained increase provided to licensed family child care providers.

6. **Child Support Pass-Through** - The Deficit Reduction Act (DRA) grant states the option to pass-through, or pay child support payments to families receiving TANF cash assistance. Chapter 143, Laws of 2007 (SSB 5244), provides the Department authority to initiate the pass through option. Effective October 1, 2008, Washington State will implement the pass-through option of up to $100 for a one-child family or up to $200 for a family with two or more children, and the federal government will waive the federal share. Funding is provided to notify pass-through recipients, make support enforcement management system changes, and adjust the levels of child support retained by the state. (General Fund-State, General Fund-Federal)

7. **Local Area Planning Transfer** - This item transfers Local Area Planning (LAP) funds from the Economic Services Administration to the Office of Financial Management (OFM) to align with LAP efforts in OFM.

8. **Increase Kinship Placements** - This item provides funding for an increase in TANF child-only grants to support additional children in foster care to be placed with relatives or other suitable persons with whom the child has a relationship as a result of Chapter 412, Laws of 2007 (HB 1377 - Placement of Children).

9. **Veterans' Enhancement Project** - The Department of Veterans' Affairs and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans' benefits administered by the U.S. Department of Veterans' Affairs (VA). This collaborative effort will result in savings to DSHS programs as the clients are served by the VA. (General Fund-State, General Fund-Federal)

10. **Cover All Kids** - The budget provides funding for increased community service office workload associated with processing medical applications and outstationing eligibility workers to improve outreach as a result of Chapter 5, Laws of 2007 (2SSB 5093). Applications for medical assistance are initially filed with local community service offices. (General Fund-State, General Fund-Federal)

11. **Child Support Match** - Washington State has used federal child support incentive funds as state match for federal child support matching funds. The DRA has repealed the authority to use these child support incentive funds as state match. Funding is provided to continue the child support program based off of FY 2006 grant amounts. This assumes a 5 percent decline in the award based on the trend in prior years' grant amounts. (General Fund-State, General Fund-Federal)

12. **Child Support Mandatory Fee** - The DRA requires states to assess a $25 mandatory fee annually for the use of Division of Child Support Services (DCS). Of the revenue collected, 66 percent must be paid to the federal government. The collected revenue will be recorded as a negative expenditure. The fee shall only be charged after a family has received $500 in child support collections and shall not be charged to families that have previously received cash assistance through TANF. Chapter 143, Laws of 2007 (SSB 5244), aligns state law with DRA requirements. (General Fund-State, General Fund-Federal)

13. **Expedited Medical Determinations** - Funding is provided to phase-in additional staff to expedite medical determinations for eligible persons with serious mental disorders upon their release from a prison, jail, or state psychiatric hospital in order to provide immediate access to appropriate mental health and

other medical services. (General Fund-State, General Fund-Federal)

14. **Medical Child Support** - The DRA of 2005 requires DSHS to pursue private medical insurance from the custodial parent in cases when insurance is not provided by the non-custodial parent, and requires that procedures be established for the recovery of medical co-pays, deductibles, and medical costs. Funding is provided for the necessary medical child support changes. SSB 5244 aligns state law with federal DRA requirements. (General Fund-State, General Fund-Federal)

15. **Mandatory Assignment Revision** - The DRA of 2005 limits the allowable child support assignment to the state to only the amount of child support due to the custodial parent for each month that TANF is paid to the family. Funding is provided to make necessary support enforcement system changes to allow DCS to meet the changes required by the federal government and for DCS operations that were previously supported from child support recoveries. SSB 5244 aligns state law with federal DRA requirements. (General Fund-State, General Fund-Federal)

16. **County Prosecutor Cost** - DCS contracts with county prosecutors for the following services: paternity establishment, child support modifications, and contempt processing. Funding is provided for a vendor rate increase of 3.2 percent in FY 2008 and 2.0 percent in FY 2009. (General Fund-State, General Fund-Federal)

17. **Children's Mental Health** - Funding is provided to expedite health insurance reinstatement or eligibility determination for youth exiting confinement, pursuant to Chapter 359, Laws of 2007 (2SHB 1088). (General Fund-State, General Fund-Federal)

18. **Additional SSI Facilitators** - The sum of $1.6 million is provided to hire 10 additional Supplemental Security Income (SSI) disability facilitators to assist disabled General Assistance clients who meet federal disability standards with application and enrollment onto the federal disability program. These targeted efforts are expected to generate $10.4 million in additional recoveries from the federal government during FY 2008 and FY 2009.

19. **Child Support Schedule** - Funding is provided to implement the child support schedule review required under Chapter 313, Laws of 2007 (2SHB 1009). (General Fund-State, General Fund-Federal)

20. **Naturalization Services** - Funding is provided for the Department to increase contracted naturalization services.

21. **Refugee Assistance Programs** - Funding is provided for award grants to small mutual assistance associations and similar small community-based organizations representing refugee and immigrant communities for purposes of organizational capacity building. The grants shall be awarded to small mutual assistance organizations and similar small community-based organizations that contract with the Department for immigrant and refugee assistance services, such as employment readiness and job placement, information and referral, and case management services.

22. **Limited English Proficiency Pathway** - Funding is provided to increase Limited English Proficiency Pathway services.

23. **Infant Exemption** - Funding is provided to implement Chapter 289, Laws of 2007 (2SSB 6016). Currently, the law exempts a single parent with an infant from participating in the WorkFirst program until the infant is three months of age. The bill raises the age of the infant exemption from three months to twelve months.

24. **Dissolution Proceedings** - Funding is provided to DCS to implement the data tracking requirements of sections 701 and 702 of Chapter 496, Laws of 2007 (2SSB 5470). The bill modified various provisions related to dissolution, including the reporting of summary information for every case in which residential time with children is to be established or modified.

25. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

26. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

27. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

28. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

29. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

30. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Department of Social and Health Services
Economic Services Administration

31. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

32. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Social & Health Services
Economic Services Administration

WORKLOAD HISTORY
By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	Estimated 2007	Estimated 2008	Estimated 2009
General Assistance [1]										
Avg Monthly Caseload	16,416	17,857	19,933	19,483	22,028	25,578	27,676	29,359	31,080	32,793
% Change from prior year		8.8%	11.6%	-2.3%	13.1%	16.1%	8.2%	6.1%	5.9%	5.5%
TANF Cases [1]										
Avg Monthly Caseload	58,796	54,578	55,043	54,641	55,609	56,949	55,520	52,129	51,360	51,501
% Change from prior year		-7.2%	0.9%	-0.7%	1.8%	2.4%	-2.5%	-6.1%	-1.5%	0.3%
Working Connections Child Care										
Avg # Children Served/Month	58,511	67,425	71,890	70,709	62,189	61,606	60,860	60,205	62,058	63,043
% change from prior year		15.2%	6.6%	-1.6%	-12.0%	-0.9%	-1.2%	-1.1%	3.1%	1.6%

[1] *FY 2000 caseload includes General Assistance-Unemployable (GA-U), General Assistance-Unemployable with expedited medical (GA-X), and General Assistance for children living with legal guardians (GA-H). Starting in FY 2001, GA-H cases are covered by Temporary Assistance to Needy Families (TANF) funding and are included in the TANF case estimate rather than the General Assistance case estimate.*

Data Sources :

FY 2000 through FY 2003 General Assistance actuals are from the Department of Social and Health Services (DSHS) Division of Research and Data Analysis reports.

FY 2004 through FY 2006 General Assistance actuals provided by the Caseload Forecast Council.

FY 2007 through FY 2009 General Assistance estimates are from Caseload Forecast Council March 2007 forecast.

FY 2000 through FY 2006 TANF case actuals are from the Office of Financial Management (OFM).

FY 2007 through FY 2009 TANF case estimates are from the OFM March 2007 TANF forecast.

FY 2000 through FY 2006 Child Care actuals are from DSHS Division of Research and Data Analysis reports.

FY 2007 through FY 2009 Child Care estimates are from the OFM Working Connections Child Care June 2006 forecast.

Department of Social and Health Services
Alcohol & Substance Abuse

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**173,443**	**155,234**	**328,677**
2007 Supplemental *	-8,372	19,976	11,604
Total 2005-07 Biennium	**165,071**	**175,210**	**340,281**
2007-09 Maintenance Level	**179,294**	**157,269**	**336,563**
Policy Changes - Non-Comp			
1. Adult Treatment Expansion Adjust	-1,389	-797	-2,186
2. Youth Treatment Expansion Adjust	-3,648	-1,528	-5,176
3. Problem Gambling Administration	0	67	67
4. Outpatient Rate Increase	13,313	3,570	16,883
5. PCN Lease Rate Adjustment	264	88	352
6. Prometa Treatment Services	500	0	500
7. Expand Parent-Child Asst Program	216	0	216
8. Prioritize Parents Needing Trtmt	971	0	971
Policy -- Non-Comp Total	**10,227**	**1,400**	**11,627**
Policy Changes - Comp			
9. Revise Pension Gain-Sharing	-19	-4	-23
10. Nonrepresented Staff Health Benefit	46	10	56
11. Nonrepresented Salary Increase	273	60	333
12. Nonrepresented Salary Survey	36	3	39
13. Nonrepresented Agency Request	4	0	4
14. Nonrepresented Additional Step	21	2	23
15. Retain FY 2007 Pay Increase (1.6%)	115	24	139
16. WFSE Collective Bargaining	420	129	549
Policy -- Comp Total	**896**	**224**	**1,120**
Total 2007-09 Biennium	**190,417**	**158,893**	**349,310**
Fiscal Year 2008 Total	95,100	79,719	174,819
Fiscal Year 2009 Total	95,317	79,174	174,491

Comments:

1. **Adult Treatment Expansion Adjust** - Funding for the chemical dependency treatment expansion for adults authorized by the 2005-07 Omnibus Operating Budget is adjusted to reflect revised caseload assumptions. Although treatment levels have increased, the expansion has not occurred as rapidly as previously budgeted. Due to this slower expansion, funding is increased in the Medical Assistance maintenance level budget to reflect lower-than-expected total cost offsets. (General Fund-State, General Fund-Federal)

2. **Youth Treatment Expansion Adjust** - Funding for the chemical dependency treatment expansion for youth authorized by the 2005-07 Omnibus Operating Budget is adjusted to reflect revised caseload assumptions. The agency is unlikely to be able to spend all of the funds it currently has in its base budget. Net of this adjustment, the budget reflects an increase of $1.6 million in total funds over the 2005 youth treatment level. (General Fund-State, General Fund-Federal)

3. **Problem Gambling Administration** - Administrative staff support is provided to assist the problem gambling program manager. This will allow additional resources to be dedicated to increasing program utilization and prevention efforts. (Problem Gambling Account-State)

4. **Outpatient Rate Increase** - Funds are provided to cover 60 percent of outpatient treatment providers' treatment costs, based on the results of the November 2006 Sorensen study. Currently, the state reimburses about 52 percent of the average outpatient costs. The 2005-07 biennial budget assumed a doubling of treatment over 2005 levels for selected populations. Additional vendor funding is provided to ensure the solvency of treatment providers and availability of treatment for both the treatment expansion and the underlying treatment caseload and to ensure that anticipated cost offsets are realized within Medical Assistance. Overall, the increase is an average of 15 percent in FY 2008 and 2 percent in FY 2009. (General Fund-State, General Fund-Federal)

5. **PCN Lease Rate Adjustment** - Funding is provided to pay for increased lease costs implemented by General Administration at the Pioneer Center North (PCN) involuntary inpatient substance abuse treatment facility. (General Fund-State, General Fund-Federal)

Department of Social and Health Services
Alcohol & Substance Abuse

6. **Prometa Treatment Services** - One-time funding is provided for the Division of Alcohol and Substance Abuse (DASA) to contract with Pierce County for a pilot program of family therapeutic court services using the Prometa treatment protocol. Prometa is a pharmaceutical intervention that has shown some promise in reducing methamphetamine addiction. The amount of $105,000 of the funded amount is provided for DASA to contract with an independent outside entity to evaluate the pilot program, including criminal justice and treatment outcomes. The evaluation will compare DASA clients and families receiving the pilot program services to those receiving family therapeutic court services without Prometa and to those receiving DASA outpatient treatment services in Pierce County who are a reasonably similar client sample. Outcomes for family members will include aggregate reports of other DSHS services received and time in foster care. DASA shall report to the Governor and the appropriate policy and fiscal committees of the Legislature by June 30, 2009.

7. **Expand Parent-Child Asst Program** - Funds are provided to expand the Parent-Child Assistance Program (PCAP) in Spokane County by an additional 22 families. PCAP provides intervention and case management with substance abusing pregnant women and parents and has been shown by the Washington State Institute for Public Policy to have a high benefit to cost ratio.

8. **Prioritize Parents Needing Trtmt** - Funding is provided to allow treatment for an additional 200 parents per year who are in danger of losing custody of their children. Currently, treatment is prioritized for Medicaid populations and pregnant women, but parents who need treatment are not always Medicaid-eligible and may not be able to access it as quickly as needed to avoid losing custody.

9. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

16. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Social & Health Services
Alcohol & Substance Abuse

WORKLOAD HISTORY
By Fiscal Year

								Estimated		
	2000	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**
ADATSA - Assessment										
Avg Monthly Assessments	1,167	1,112	1,176	1,126	1,213	1,232	1,139	1,120	1,120	1,120
% Change from prior year		-4.7%	5.8%	-4.3%	7.7%	1.6%	-7.6%	-1.7%	0.0%	0.0%
ADATSA - Outpatient Treatment										
Avg Monthly Admissions	351	357	386	381	388	411	448	375	375	375
% Change from prior year		1.7%	8.1%	-1.3%	1.7%	6.0%	9.0%	-16.3%	0.0%	0.0%
ADATSA - Residential										
Avg Monthly Admissions	574	596	575	569	573	639	575	565	565	565
% Change from prior year		3.8%	-3.5%	-1.0%	0.7%	11.6%	-10.1%	-1.7%	0.0%	0.0%

Data Sources :

FY 2000 through FY 2004 actuals provided by the Department of Social and Health Services (DSHS) Budget Division.

FY 2005 and FY 2006 actuals are from DSHS Division of Research and Data Analysis reports.

FY 2007 estimates are from DSHS Division of Research and Data Analysis reports.

FY 2008 and FY 2009 estimates are by legislative fiscal committee staff.

Department of Social and Health Services
Medical Assistance Payments

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**3,690,399**	**4,018,987**	**7,709,386**
2007 Supplemental *	-29,288	-99,875	-129,163
Total 2005-07 Biennium	**3,661,111**	**3,919,112**	**7,580,223**
2007-09 Maintenance Level	**3,897,746**	**4,194,722**	**8,092,468**
Policy Changes - Non-Comp			
1. Veterans' Enhancement Project	-520	-1,240	-1,760
2. Cover All Kids	34,033	27,121	61,154
3. Hospital Payment Method	4,709	5,454	10,163
4. CPE Update for Hosp Pymt Changes	4,524	0	4,524
5. Pediatrics Rate Increase	8,891	9,946	18,837
6. Adult Office Visits	2,994	2,740	5,734
7. Trans Adoption Supp Medical to HRSA	16,712	17,776	34,488
8. CHP Under Enrollment at 100% FPL	-11,536	-1,245	-12,781
9. Targeted Dental Rate Increases	4,000	4,470	8,470
10. Brand Name vs Generic Drug Study	50	0	50
11. AEM Long Term Care Medical Needs	104	0	104
12. Adult and Children's Endodontics	3,300	3,482	6,782
13. Children's Mental Health	3,210	2,448	5,658
14. GA-U Managed Care Pilot MH Benefit	3,377	0	3,377
15. Specialty Clinic Fees	-500	0	-500
16. Health Navigator Pilot Project	749	790	1,539
17. ProviderOne Funding	15,114	48,995	64,109
18. Chronic Care Management	565	566	1,131
19. Medicaid for Foster Care to 21	1,395	1,461	2,856
20. Home Visits Children with Asthma	466	0	466
21. Private Duty Nursing Increase	2,679	2,785	5,464
22. Foster Care Health Care Pilot	287	297	584
23. Citizenship Verification	450	450	900
24. Ventilator Program Transfer	-5,366	-5,366	-10,732
Policy -- Non-Comp Total	**89,687**	**120,930**	**210,617**
Policy Changes - Comp			
25. Revise Pension Gain-Sharing	-74	-145	-219
26. Nonrepresented Staff Health Benefit	130	211	341
27. Nonrepresented Salary Increase	797	1,293	2,090
28. Nonrepresented Salary Survey	20	22	42
29. Nonrepresented Class Consolidation	8	12	20
30. Nonrepresented Additional Step	140	274	414
31. Retain FY 2007 Pay Increase (1.6%)	334	544	878
32. WFSE Collective Bargaining	1,902	4,410	6,312
Policy -- Comp Total	**3,257**	**6,621**	**9,878**
Total 2007-09 Biennium	**3,990,690**	**4,322,273**	**8,312,963**
Fiscal Year 2008 Total	1,939,848	2,103,194	4,043,042
Fiscal Year 2009 Total	2,050,842	2,219,079	4,269,921

Comments:

1. **Veterans' Enhancement Project** - The Department of Veterans' Affairs and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans' benefits administered by the U.S. Department of Veterans' Affairs (VA). This collaborative effort will result in savings to DSHS programs as the clients are served by the VA. (General Fund-State, General Fund-Federal)

2. **Cover All Kids** - Funding is provided to implement Chapter 5, Laws of 2007 (2SSB 5093), which directs DSHS to provide health insurance coverage for children under age 19 in families with household incomes of up to 250 percent of the federal

poverty level and effective January 1, 2009, and within appropriated funds, for children whose family income is not greater than 300 percent of the federal poverty level. Additionally, DSHS is directed to establish an outreach and education effort to identify and enroll eligible children in health coverage and streamline the eligibility application and renewal process in order to enroll and retain more children in continuous health care coverage. The funding will support health care coverage for an additional 39,000 children by June 2009. Funding for this item is also provided in the DSHS Mental Health and Economic Services Programs. (General Fund-State, Health Services Account-State, General Fund-Federal)

3. **Hospital Payment Method** - Effective August 1, 2007, the Department will implement changes to the hospital inpatient Medicaid reimbursement methodology, as recommended by an independent contractor. The new payment system will also include adjustments to recommendations concerning children's outlier payments and psychiatric services. Overall, the changes will result in an updated payment system that reflects more current cost and claims data, limits the use of ratio-of-cost-to-charges payments, updates and expands the use of diagnosis related groupers or relative weights and conversion factors, limits the use of outlier payments, and makes payments more consistent for similar services. The impact of the changes on payments for psychiatric services is depicted in the DSHS Mental Health Program section of the budget. (General Fund-State, General Fund-Federal)

4. **CPE Update for Hosp Pymt Changes** - State funding is provided to continue the Certified Public Expenditure (CPE) Program for public hospitals and recognize changes made to the hospital reimbursement methodology. Under the CPE Program, if payments are less than the total payment for claims for services rendered during the year as calculated according to the methodology and Disproportionate Hospital Share amounts paid to hospitals and retained in 2005, hospitals receive a state grant equal to the difference between payments during the year and the related baseline amount. The changes in reimbursement methodology, described in the Hospital Payment Method item above, are expected to result in increased hold harmless state grant payments.

5. **Pediatrics Rate Increase** - Funding is provided to raise fee-for-service payments for pediatric services by 48 percent or roughly equivalent to 90 percent of Uniform Medical Plan rates, beginning January 1, 2008. The increase is intended to improve access to pediatric services for low-income children. (Health Services Account-State, General Fund-Federal)

6. **Adult Office Visits** - Effective January 1, 2008, funding is provided to raise Medicaid reimbursements by 12 percent for fee-for-service providers of adult office visits, in order to improve access for adults to preventative care. (General Fund-State, General Fund-Federal)

7. **Trans Adoption Supp Medical to HRSA** - Funding for the adoption support medical program is transferred from the DSHS Children and Family Services Program to the Health and Recovery Services Administration's (HRSA's) Medical Assistance Program to consolidate the medical service delivery function within one administration. (General Fund-State, General Fund-Federal)

8. **CHP Under Enrollment at 100% FPL** - The appropriation for the Children's Health Program (CHP) is adjusted to reflect lower than projected enrollment. The program provides state-funded health care coverage for children under age 18 with family incomes at or below 100 percent of the federal poverty level who are ineligible for Medicaid or the State Children's Health Insurance Program as a result of their immigration status. (General Fund-State, General Fund-Federal)

9. **Targeted Dental Rate Increases** - Funding is provided for targeted dental rate increases in four areas in order to provide improved access: (1) children's orthodontics and crowns; (2) providers who participate in the Access to Baby and Child Dentistry Program; (3) dental prosthesis for adults; and (4) reimbursement for primary care physicians to provide dental disease preventative services such as oral health screenings, risk assessment, and fluoride varnish. If expenditures are expected to exceed appropriated levels, the Department will take steps, including adjusting rates and/or benefits, to maintain expenditures within appropriated levels for the 2007-09 biennium. (General Fund-State, Health Services Account-State, General Fund-Federal)

10. **Brand Name vs Generic Drug Study** - Funding is provided for the Department to conduct a study to determine the financial impact associated with continuing to cover brand name medications versus the same medications in their generic form. The study will account for all rebates paid to the state on each product studied up until the point where the generic form is less expensive, net of federally required rebates. A report is due to legislative fiscal committees by December 1, 2007.

11. **AEM Long Term Care Medical Needs** - State funding is provided for skilled nursing facility care for low-income adults who are not eligible for Medicaid due to their immigration status. Care for these individuals was previously funded through the Medicaid Alien Emergency Medical (AEM) Program, but that coverage has been discontinued because their conditions do not qualify as emergencies under federal program guidelines. Funding for this item is also included in the DSHS Long-Term Care Program.

12. **Adult and Children's Endodontics** - Funding is provided to expand dental services and access for adults and children, specifically in the area of endodontics, or root canal therapy. Services are restored for adults, and a rate increase is provided for children's endodontics in order to obtain access to specialty dental providers. If expenditures are expected to exceed appropriated levels, the Department will take steps, including adjusting rates and/or benefits, to maintain expenditures within appropriated levels for the 2007-09 biennium. (General Fund-State, Health Services Account-State, General Fund-Federal)

Department of Social and Health Services
Medical Assistance Payments

13. **Children's Mental Health** - Funding is provided to implement Chapter 359, Laws of 2007 (2SHB 1088), which directs DSHS to revise mental health outpatient therapy benefits for its Medicaid managed care and fee-for-service programs in order to expand access to children's mental health services. Beginning July 1, 2008, the maximum annual limit on outpatient visits will be increased from 12 to 20 per year, and outpatient therapy services may be provided by any mental health professional licensed by the Department of Health. Additionally, DSHS will expedite Medicaid re-enrollment for eligible youth transitioning out of juvenile detention facilities; review prescribing practices for treatment of emotional or behavioral disturbances in children, including off-label use of prescription medication, use of multiple medications, and use of high medication dosage; and establish a pilot program to support primary care providers in the assessment and provision of appropriate diagnosis and treatment of children with mental and behavioral health disorders. Funding is also provided in DSHS Mental Health and Economic Services (ES) Programs for these and other provisions of the legislation. (General Fund-State, Health Services Account-State, General Fund-Federal)

14. **GA-U Managed Care Pilot MH Benefit** - Funding is provided to add a mental health (MH) service component to the General Assistance - Unemployable (GA-U) medical care services care management pilot project in King and Pierce Counties. The mental health service component may include care coordination, mental health services, and integrated medical and mental health service delivery for GA-U clients with mental health disorders, as well as primary care provider training and education.

15. **Specialty Clinic Fees** - State funding is transferred from the Medical Assistance (MA) Program to the Department of Health to offset the expected loss of fee-revenues for specialty clinics that provide treatment services for children diagnosed with certain inheritable or metabolic disorders defined by the State Board of Health. Revenues from a portion of newborn screening fees are reduced from $6.60 per infant to $3.50 per infant in accordance with Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930). The authority to collect the remaining $3.10 fee was also set to expire June 30, 2007, under current law.

16. **Health Navigator Pilot Project** - Funding is provided for a health navigation pilot project, which will link populations at disproportionate risk of receiving poor health care due to language and cultural barriers with "navigators" who will guide them through the health care system. The pilot will target 1,000 children with language and cultural barriers to help them access evidence-based care through improved service coordination. (General Fund-State, General Fund-Federal)

17. **ProviderOne Funding** - Funding is provided for the ongoing implementation of ProviderOne, the system scheduled to replace the Medicaid Management Information System (MMIS), the Department's primary provider payment system. The deployment of ProviderOne is anticipated to begin in February 2008. When fully operational, the system will pay more than 100,000 providers, support the delivery of services to more than 1 million clients, and manage roughly $4 billion per year in Medicaid and other payments. The total cost of the MMIS replacement project is estimated to be $115.6 million. (General Fund-State, General Fund-Federal)

18. **Chronic Care Management** - Funding is provided in accordance with Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), which directs the Department to design and implement medical homes for its aged, blind, and disabled clients in conjunction with chronic care management programs to improve health outcomes, access, and cost-effectiveness. Funding will support the incorporation of the concept of medical homes into its study of how to best implement chronic care management. (General Fund-State, General Fund-Federal)

19. **Medicaid for Foster Care to 21** - Funding is provided to implement Chapter 315, Laws of 2007 (2SHB 1201), which extends Medicaid coverage for foster care youth from age 18 through their 21st birthday. It is assumed that 309 foster care youth will age out each year and receive health care coverage through the eligibility expansion. (Health Services Account-State, General Fund-Federal)

20. **Home Visits Children with Asthma** - Funding is provided for the Department to contract with the Seattle-King County Health Department to initiate an asthma pilot project to have trained community health workers visit Medicaid-eligible children in their homes to identify and reduce exposure to asthma triggers, improve client self-management skills, improve the administration of medications, and coordinate client care with primary care and specialty providers. The contract will include an evaluation of the impact of the services provided by the pilot project on urgent physician's visits, emergency room utilization, and inpatient hospitalization.

21. **Private Duty Nursing Increase** - Funding is provided for a 10 percent rate increase for Private Duty Nursing services, which provide nursing care to approximately 200 children with disabilities through the Medically-Intensive Home Care Program and to 75 clients over age 18 who would otherwise be institutionalized in skilled nursing facilities or receive care in hospitals. Funding for this item is also provided in the DSHS Long-Term Care Program. (General Fund-State, General Fund-Federal)

22. **Foster Care Health Care Pilot** - Funding is provided to implement a foster care health care pilot, beginning July 1, 2008. When fully implemented, the pilot will serve approximately 2,000 children in foster care by creating the Center for Foster Care Health Services, which will provide care coordination services and be responsible for gathering, organizing, and maintaining the individual health histories of children in their care. (General Fund-State, General Fund-Federal)

23. **Citizenship Verification** - To implement the tasks needed to comply with new federal citizenship verification rules required

Department of Social and Health Services
Medical Assistance Payments

by the Deficit Reduction Act of 2005, additional funding is provided to determine eligibility for new Medicaid clients. Citizenship verification for new applicants will initially be conducted by community service offices within the ES Program. Applicants whose verification cannot be immediately determined will be routed through a centralized function within the MA Program. (General Fund-State, General Fund-Federal).

24. **Ventilator Program Transfer** - Funding for the ventilator-weaning program is transferred from the MA Program to the Long-Term Care Program. (General Fund-State, General Fund-Federal)

25. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

26. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

27. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

28. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

29. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

30. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

31. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

32. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Social & Health Services
Medical Assistance Payments

WORKLOAD HISTORY
By Fiscal Year

								Estimated		
	2000	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**
Categorically Needy	**718,286**	**766,349**	**788,931**	**825,437**	**824,262**	**811,998**	**842,020**	**842,366**	**847,561**	**868,851**
AFDC/TANF	249,938	268,785	272,388	276,656	284,308	293,254	283,491	272,139	267,626	266,928
Elderly	50,408	51,757	53,091	54,096	54,599	55,607	56,720	57,693	58,900	59,966
Disabled	100,187	106,870	114,587	118,309	123,058	126,809	129,537	132,223	134,962	137,707
Non-AFDC Children	276,272	293,904	319,793	344,547	328,394	299,826	330,981	327,855	326,865	338,401
Non-AFDC Pregnant Women	21,702	22,353	23,937	25,832	26,392	27,146	27,635	28,307	28,518	28,861
Undocumented Children	15,328	18,100	0	0	0	0	1,749	8,615	13,914	19,305
Medicare Beneficiaries	4,451	4,580	5,036	5,734	7,068	8,571	10,744	13,996	14,911	15,539
Breast & Cervical Cancer			69	121	182	306	374	517	666	812
Medicaid Buy-In			30	142	261	479	789	1,021	1,199	1,331
Medically Needy	**12,566**	**13,465**	**14,528**	**16,061**	**16,972**	**17,623**	**16,580**	**13,216**	**12,616**	**12,673**
Elderly	5,158	5,642	6,005	6,437	6,514	6,599	6,159	5,129	4,941	4,989
Disabled	7,299	7,752	8,523	9,624	10,458	11,024	10,421	8,087	7,675	7,684
All Others	109	71	0	0	0	0	0	0	0	0
Childrens Health Insurance Program	355	3,378	6,049	7,347	9,531	13,310	11,803	11,957	13,117	19,929
General Assistance/ADATSA										
# Persons/Month	11,716	11,987	11,671	10,429	11,739	14,166	16,102	17,536	19,329	20,766
State Medically Indigent										
# Persons/Month	2,457	2,690	3,331	3,997	0	0	0	0	0	0
Refugees										
# Persons/Month	1,004	1,135	933	677	685	685	758	775	779	779
Total Eligibles per Month	**746,384**	**799,004**	**825,443**	**863,948**	**863,189**	**857,782**	**887,263**	**885,850**	**893,402**	**922,998**
% Change from prior year		7.0%	3.3%	4.7%	-0.1%	-0.6%	3.4%	-0.2%	0.9%	3.3%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

Department of Social and Health Services
Vocational Rehabilitation

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**21,739**	**91,264**	**113,003**
2007 Supplemental *	-66	-1	-67
Total 2005-07 Biennium	**21,673**	**91,263**	**112,936**
2007-09 Maintenance Level	**23,834**	**90,829**	**114,663**
Policy Changes - Non-Comp			
1. Maximize Fed Funds for Employment	261	1,849	2,110
Policy -- Non-Comp Total	**261**	**1,849**	**2,110**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-68	0	-68
3. Nonrepresented Staff Health Benefit	31	0	31
4. Nonrepresented Salary Increase	180	1	181
5. Nonrepresented Class Consolidation	2	0	2
6. Nonrepresented Additional Step	6	0	6
7. Retain FY 2007 Pay Increase (1.6%)	76	0	76
8. WFSE Collective Bargaining	3,116	0	3,116
Policy -- Comp Total	**3,343**	**1**	**3,344**
Total 2007-09 Biennium	**27,438**	**92,679**	**120,117**
Fiscal Year 2008 Total	13,044	45,703	58,747
Fiscal Year 2009 Total	14,394	46,976	61,370

Comments:

1. **Maximize Fed Funds for Employment** - Additional state funding is provided to insure that the maximum amount of federal matching funds is available for employment and rehabilitation services, based on the most up-to-date information on the level of federal funding available. The funding will provide rehabilitation plans for over 500 additional people at an average cost of $2,000 per person. (General Fund-State, General Fund-Federal)

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Social and Health Services
Special Commitment Center

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**0**	**0**
2007-09 Maintenance Level	**97,024**	**0**	**97,024**
Policy Changes - Non-Comp			
1. Legal Defense Costs	2,210	0	2,210
Policy -- Non-Comp Total	**2,210**	**0**	**2,210**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-88	0	-88
3. Nonrepresented Staff Health Benefit	47	0	47
4. Nonrepresented Salary Increase	304	0	304
5. Nonrepresented Salary Survey	66	0	66
6. Nonrepresented Agency Request	18	0	18
7. Nonrepresented Additional Step	27	0	27
8. Retain FY 2007 Pay Increase (1.6%)	127	0	127
9. WFSE Collective Bargaining	5,443	0	5,443
10. 1199 Collective Bargaining	130	0	130
11. Coalition Collective Bargaining	14	0	14
Policy -- Comp Total	**6,088**	**0**	**6,088**
Total 2007-09 Biennium	**105,322**	**0**	**105,322**
Fiscal Year 2008 Total	51,103	0	51,103
Fiscal Year 2009 Total	54,219	0	54,219

Comments:

1. **Legal Defense Costs** - Funding is provided to increase the hourly fees for prosecution and defense attorneys, paralegals, and investigators incurred by the counties during the civil commitment process of sexually violent predators (SVP). The hourly reimbursement rate for prosecution costs related to SVP cases is increased by $20.65 for attorneys and $16.00 for paralegals and investigators. The hourly reimbursement rate for defense costs related to SVP cases for all counties, with the exception of King County, is also increased by $20.65 for attorneys and $16.00 for paralegals and investigators.

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

9. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining

Department of Social and Health Services
Special Commitment Center

agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **1199 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Coalition Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Department of Social & Health Services
Special Commitment Center

WORKLOAD HISTORY
By Fiscal Year

								Estimated		
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Special Commitment Center - Main Facility										
Avg Monthly Population	105	130	151	167	189	211	232	250	266	282
% Change from prior year		24.0%	15.9%	10.9%	13.1%	11.6%	9.8%	7.8%	6.4%	6.0%
Special Commitment Center - Less Restrictive Alternatives [1]										
Avg Monthly Population	5	5	7	9	10	11	11	12	15	20
% Change from prior year		3.3%	29.0%	31.3%	15.2%	9.1%	0.0%	9.1%	25.0%	33.3%

[1] *Includes persons in less restrictive alternative placements on McNeil Island and other locations.*

Data Sources :

FY 2000 through FY 2006 actuals are from the Department of Social and Health Services Division of Research and Data Analysis reports.

FY 2007 through FY 2009 estimates are by legislative fiscal committee staff.

Department of Social and Health Services
Administration & Supporting Services

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**76,080**	**63,201**	**139,281**
2007 Supplemental *	4,365	-562	3,803
Total 2005-07 Biennium	**80,445**	**62,639**	**143,084**
2007-09 Maintenance Level	**61,620**	**61,683**	**123,303**
Policy Changes - Non-Comp			
1. Child Care Development Fund to DEL	0	-1,502	-1,502
2. Reinvesting in Youth Program	-997	0	-997
3. Individ Provider Home Care Worker	211	221	432
4. Decategorization Analysis - FPC	300	0	300
5. Incarcerated Parents	255	136	391
6. Juvenile Detention Alternatives	400	0	400
7. Improve Management of Agency Risk	427	241	668
8. Improve Human Resource Management	1,284	724	2,008
9. Enhanced Recovery Initiative	263	150	413
10. Washington Mentoring Partnership	500	0	500
11. Post-Partum Depression	170	0	170
12. Office Reloc One-time Cost	695	519	1,214
13. Data Driven Accountability	713	408	1,121
14. WCPCAN Home Visitation Program	3,500	0	3,500
Policy -- Non-Comp Total	**7,721**	**897**	**8,618**
Policy Changes - Comp			
15. Revise Pension Gain-Sharing	-133	-56	-189
16. Nonrepresented Staff Health Benefit	287	151	438
17. Nonrepresented Salary Increase	1,669	898	2,567
18. Nonrepresented Salary Survey	397	278	675
19. Nonrepresented Class Consolidation	103	55	158
20. Nonrepresented Additional Step	278	165	443
21. Nonrepresented Shift Differential	3	0	3
22. Retain FY 2007 Pay Increase (1.6%)	703	378	1,081
23. WFSE Collective Bargaining	4,993	1,091	6,084
Policy -- Comp Total	**8,300**	**2,960**	**11,260**
Total 2007-09 Biennium	**77,641**	**65,540**	**143,181**
Fiscal Year 2008 Total	38,281	32,594	70,875
Fiscal Year 2009 Total	39,360	32,946	72,306

Comments:

1. **Child Care Development Fund to DEL** - Beginning in FY 2008, the Department of Early Learning (DEL) shall be the central recipient of the federal Child Care and Development Fund block grant. The Department of Social and Health Services (DSHS) is currently the central recipient of this grant. The federal block grant will continue to support functions in both DSHS and DEL, including the state's child care licensing function, contracted quality initiatives, and child care subsidies. (General Fund-Federal)

2. **Reinvesting in Youth Program** - During the 2005-07 biennium, the Reinvesting in Youth pilot program awarded grants to three groups of counties for implementing research-based early intervention services that reduce crime and target youth involved in the juvenile justice system. Funding is transferred to the Juvenile Rehabilitation Administration (JRA), which administers the program.

3. **Individ Provider Home Care Worker** - Funding is provided for the individual provider and home care worker collective bargaining agreement.

4. **Decategorization Analysis - FPC** - Funding is provided for the family policy council (FPC) to make grants to community networks in county juvenile courts participating in decategorization of funding for evidence-based programs through JRA. A proviso requires the council to provide grants of up to $50,000 per fiscal year to the Pierce County-Tacoma urban community network and two additional community networks supporting counties or groups of counties in

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Administration & Supporting Services

evaluating programs funded through a block grant by JRA. If counties or groups of counties do not request decategorized funding, the amounts proportionate to grants of $50,000 per year per community network will lapse.

5. **Incarcerated Parents** - Funding is provided for Chapter 384, Laws of 2007 (E2SHB 1422). This bill requires several state agencies to adopt policies that assist children and families with incarcerated parents.

6. **Juvenile Detention Alternatives** - Funding is provided to expand and enhance the Juvenile Detention Alternatives Initiative. Resources will be used to add three new program sites, support the addition of a data analyst, and provide resources for the state to participate in annual national conferences.

7. **Improve Management of Agency Risk** - Additional staff are provided to establish an enterprise-wide approach to risk management. The Risk Management office will identify trends and develop strategies to reduce or mitigate DSHS tort, workers' compensation, and other risk costs. (General Fund-State, General Fund-Federal)

8. **Improve Human Resource Management** - Human resource staff are added to meet the demands created by civil service reform, collective bargaining agreements, and increased accountability for the management of human resource employees. Ten FTE staff are funded in FY 2008 and 12 FTE staff in FY 2009. (General Fund-State, General Fund-Federal)

9. **Enhanced Recovery Initiative** - Funding is provided to evaluate whether revenue generation efforts and a comprehensive review of cost allocation and grants management activities are effective in recovering their costs. (General Fund-State, General Fund-Federal)

10. **Washington Mentoring Partnership** - Funding is provided for an expansion of the Washington State Mentors program that provides technical assistance and training to mentoring programs that serve at-risk youth. This additional funding will help to secure private matching funds.

11. **Post-Partum Depression** - Funding is provided for the continuation of the Postpartum Depression campaign, including the design and production of brochures in various languages, a radio public service announcement, and other outreach and training efforts.

12. **Office Reloc One-time Cost** - One-time funding is provided beginning July 1, 2007, for ten office moves across the state. (General Fund-State, General Fund-Federal)

13. **Data Driven Accountability** - Research and data capacity are increased to improve outcomes through the development and use of data to enhance management attention on service delivery issues that demonstrate poor performance. This added capacity also will support the increased workload associated with the multiple accountability review processes recently initiated by the Governor, the Legislature, and citizens. (General Fund-State, General Fund-Federal)

14. **WCPCAN Home Visitation Program** - The budget provides $3.5 million for additional Washington Council for Prevention of Child Abuse and Neglect (WCPCAN) home visiting services to serve approximately 929 families a year. The additional funding is for investments in home visiting services, emphasize improved outcomes in early childhood development, school readiness, and early detection of developmental delays.

15. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

16. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

18. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

19. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

20. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

21. **Nonrepresented Shift Differential** - Funding is provided for an increase of $0.10 an hour in FY 2008 and an additional $0.05 an hour in FY 2009, applicable only to those state employees not covered by a bargaining unit and working in eligible shifts.

22. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Department of Social and Health Services
Administration & Supporting Services

23. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Social and Health Services
Payments to Other Agencies

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**98,032**	**47,248**	**145,280**
2007 Supplemental *	1,693	2,690	4,383
Total 2005-07 Biennium	**99,725**	**49,938**	**149,663**
2007-09 Maintenance Level	**118,957**	**57,515**	**176,472**
Policy Changes - Non-Comp			
1. Child Care Development Fund to DEL	0	-260	-260
Policy -- Non-Comp Total	**0**	**-260**	**-260**
Total 2007-09 Biennium	**118,957**	**57,255**	**176,212**
Fiscal Year 2008 Total	59,460	28,636	88,096
Fiscal Year 2009 Total	59,497	28,619	88,116

Comments:

1. **Child Care Development Fund to DEL -** Beginning in FY 2008, the Department of Early Learning (DEL) shall be the central recipient of the federal Child Care and Development Fund block grant. The Department of Social and Health Services (DSHS) is currently the central recipient of this grant. The federal block grant will continue to support functions in both DSHS and DEL, including the state's child care licensing function, contracted quality initiatives, and child care subsidies. (General Fund-Federal)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Other Human Services

Health Care Authority

An additional 3,000 low-income people will receive state-subsidized Basic Health Plan coverage by January 2009 at a cost of $8.2 million.

In accordance with Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), $3.1 million is provided to establish the Health Insurance Partnership and premium assistance program. The partnership will be available for small businesses with 2 to 50 employees, with a premium subsidy for employees with incomes below 200 percent of the federal poverty level.

Also in accordance with E2SSB 5930, $1.3 million is provided to establish the Washington State Quality Forum. This board will collaborate with the Puget Sound Health Alliance to collect and disseminate research and data on quality health care and adopt evaluation measures to compare health care cost, quality, and provider performance.

Criminal Justice Training Commission

The budget provides $2.2 million through the Public Safety and Education Account for the Washington Association of Sheriffs and Police Chiefs (WASPC) to continue the Jail Booking and Reporting System (JBRS) and the Statewide Automated Victim Information and Notification System (SAVIN). JBRS allows criminal justice users who are licensed for access to have a single query system that integrates county and city jail information systems throughout the state. SAVIN is based on JBRS and provides a tool for victims of crime to gain knowledge about the status of their offender or offenders.

The budget provides $12.3 million from the Washington Auto Theft Prevention Authority Account for the implementation of Chapter 199, Laws of 2007 (E3SHB 1001), which establishes the Washington Auto Theft Prevention Authority under the umbrella of WASPC to review and analyze methods for combating auto theft. The funds will be used for the administration of the Authority (no more than 10 percent of the total) and for supplementing costs associated with increased prosecutions, court costs, law enforcement, offender confinement, auto theft related equipment and technologies, and education programs.

The budget provides $3.3 million from the Public Safety and Education Account for the Commission to conduct an additional 14 Basic Law Enforcement Academies (BLEA). State law requires graduation from the BLEA for all local government law enforcement officers. Future funding for these academies is contingent upon the results of an Office of Financial Management forecast that will be used to inform future training needs.

Department of Health

In addition to funding for increased utilization of current recommended vaccines, the state's universal vaccine system is expanded to include vaccinations recently approved in the federal Vaccines for Children Program. The Centers for Disease Control (CDC) recommends vaccinating females ages 11 to 13 for the human papillomavirus, which was recently discovered to cause 70 percent of cervical cancer cases. Funding is also provided to vaccinate infants for rotavirus, a leading cause of childhood diarrhea. A total of $23.0 million in state funding is provided for these enhancements.

A total of $20.0 million in state funds is provided to support the five primary functions of the 35 local health jurisdictions (LHJs) statewide, including: controlling communicable disease, promoting health and preventing chronic disease, providing access to health services, assessing health status, and providing protection from environmental health threats. As a requirement for continued funding, LHJs must report on performance measures that will be submitted to the Department. The Department must report to the Governor and the Legislature on the distribution of funds and compliance with performance measures and health status indicators.

The sum of $5.8 million in state funds is provided for family planning clinics to serve clients who are no longer eligible under the Medicaid Take Charge Family Planning Waiver and to increase the Department's efforts to prevent and treat sexually-transmitted diseases.

Department of Veterans' Affairs

State funds of $1.7 million are provided to increase the hours of care at the state veterans' homes at Retsil, Orting, and Spokane. Funds cover 15 new full-time staff to meet the U.S. Department of Veterans' Affairs staffing requirement of 2.5 nursing care hours per resident per day.

State funds of $1.0 million are provided to expand the Veterans' Conservation Corps (VCC) as described in Chapter 451, Laws of 2007 (2SSB 5164). The expanded program will provide training and certification for veterans who work as full-time volunteers, in coordination with the community and technical colleges. An additional $0.3 million in funding is provided to continue the volunteer VCC program established during the 2005-07 biennium with one-time funding.

Department of Labor and Industries

Funding of $8.0 million is provided for the Department to establish a program to demonstrate or validate new and improved techniques to safeguard the health and safety of employees. The projects funded must involve workplaces insured by the Medical Aid Fund and give priority to fostering accident prevention through cooperation between employers and employees or their representatives.

The budget provides $3.1 million for Chapter 72, Laws of 2007 (ESSB 5920), to support legislative reform to the vocational rehabilitation system to improve outcomes for injured workers who receive vocational services. This includes the various staffing costs needed to implement the legislation.

Funding is provided to conduct utilization reviews of physical and occupational therapy after visit 24, as recommended by the profession, and to hire staff to enter data from the utilization review into the claimant's file. It is estimated that this earlier review will save the Medical Aid Account $5.0 million per biennium in benefits by eliminating inappropriate therapy.

Funding of $1.3 million is provided for implementation of Chapter 27, Laws of 2007 (ESHB 2171). The bill requires the Department to establish a construction crane certification program and a construction crane operator certification program.

Funding is provided to prevent fraud and abuse in the workers' compensation system through technology enhancements to meet the Department's goal of auditing 4.0 percent of employers each year. It is projected that an additional $1.2 million in premiums will be collected in fiscal year 2008 and fiscal year 2009 and $2.1 million will be collected each year thereafter.

A total of $18.0 million is provided from the Family Leave Insurance Account pursuant to the appropriation in Chapter 357, Laws of 2007 (E2SSB 5659). A joint legislative task force on family medical leave insurance is created to provide recommendations to the Legislature on how best to finance and administer this type of insurance program. Beginning on October 1, 2009, benefits of $250 per week for up to five weeks will be paid to individuals who are unable to perform regular work because of the birth or adoption of a child.

Department of Corrections

A total of $1.6 billion is appropriated for the Department of Corrections to incarcerate an average of 19,208 inmates per month and to supervise an average of 28,635 offenders per month in the community. This represents a 10.1 percent ($146.9 million) increase in corrections spending from the 2005-07 biennium.

In addition to funding provided for forecast and workload changes, the budget provides $24.4 million in state funding and cost of supervision funds for the offender reentry initiative. The initiative expands and coordinates programs to target the primary causes of recidivism by emphasizing education, workforce skills, and treatment programs that address dependency and mental health issues. The initiative also provides support services and employment opportunities for offenders leaving prison. According to the Washington State Institute for Public Policy, these programs, with the juvenile offender treatment programs, will reduce demand for prison beds by 1,444 in 2017 and 3,289 in 2030.

The budget provides $11.0 million in state funding for the Department to contract with local governments and tribes for an additional 225 rental beds to address overcrowding of existing bed space and to reflect a gubernatorial directive that does not allow the Department to release an offender who violates the terms of his/her community supervision solely due to bed capacity constraints.

Funding of $3.9 million in state funds is provided to expand training capacity for additional corrections officers to meet existing demand and open nearly 2,000 new prison beds in the 2007-09 biennium.

The budget provides $2.6 million in state funds for the implementation of provisions of Chapter 483, Laws of 2007 (ESSB 6157), which amends state statutes related to earned release of offenders and the sanctioning of persons who violate the terms of their community supervision.

The budget provides $1.5 million from the Washington Auto Theft Prevention Authority Account for the implementation of Chapter 199, Laws of 2007 (E3SHB 1001), which increases auto theft-related penalties and triple scores prior offenses, counts prior vehicle prowling offenses, and creates a new crime for the making and possessing of motor vehicle theft tools.

Employment Security Department

A total of $12.3 million in federal Reed Act funding is provided to administer state policy-driven unemployment insurance (UI) program costs. The federal funds for the UI program administration have declined as a result of the implementation of the Resource Justification Model. This funds specific programs that are in place as a result of state legislation.

A total of $16.1 million from the Administrative Contingency Account and the Employment Services Administration Account is provided to the Department to continue ongoing services to employers and job seekers. This will replace federal funding that has declined over the past five years.

A total of $12.1 million in federal Reed Act funding is provided for the Department of Information Services (DIS) to begin replacement of the Department's mainframe unemployment insurance tax information system and its ancillary subsystems. These systems were originally implemented in 1984. The Department has hired a consultant to develop a requirements and feasibility study for unemployment insurance tax computer systems. Funding is to be released upon approval by the Information Services Board. DIS will consult with the Department on replacement of the system.

Washington State Health Care Authority

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**468,286**	**174,885**	**643,171**
2007 Supplemental *	-4,039	-154	-4,193
Total 2005-07 Biennium	**464,247**	**174,731**	**638,978**
2007-09 Maintenance Level	**552,161**	**180,156**	**732,317**
Policy Changes - Non-Comp			
1. SE Washington Residency	1,000	0	1,000
2. Health Literacy	442	0	442
3. Benefits Admin & Insur Acctg System	2,460	23,020	25,480
4. Information Technology	566	508	1,074
5. Prescription Drug Consortium	871	0	871
6. Basic Health Plan Benefit Changes	1,600	159	1,759
7. Basic Health Plan Enrollment	8,299	1,558	9,857
8. Blue Ribbon Commission Reports	90	0	90
9. Community Collaboratives Grants	500	0	500
10. Dependent Coverage IT System Costs	350	0	350
11. Dental Residency Program	1,708	0	1,708
12. State Employee Health Pilot	0	600	600
13. New Self-Insured Co-Pay Plan	0	1,722	1,722
14. Health Insurance Partnership	3,137	0	3,137
15. Washington State Quality Forum	1,328	0	1,328
16. Governor Veto	-1,000	0	-1,000
Policy -- Non-Comp Total	**21,351**	**27,567**	**48,918**
Policy Changes - Comp			
17. Revise Pension Gain-Sharing	-27	-26	-53
18. Nonrepresented Staff Health Benefit	139	125	264
19. Nonrepresented Salary Increase	647	636	1,283
20. Nonrepresented Salary Survey	408	303	711
21. Nonrepresented Class Consolidation	10	8	18
22. Nonrepresented Additional Step	285	250	535
23. Retain FY 2007 Pay Increase (1.6%)	272	268	540
Policy -- Comp Total	**1,734**	**1,564**	**3,298**
Total 2007-09 Biennium	**575,246**	**209,287**	**784,533**
Fiscal Year 2008 Total	274,666	103,415	378,081
Fiscal Year 2009 Total	300,580	105,872	406,452

Comments:

1. **SE Washington Residency** - Funding is provided solely for the establishment of a family practice residency program in southeastern (SE) Washington. The program will provide residency experience in rural communities and support at least five family practice medicine residents per year. See Governor Veto item below.

2. **Health Literacy** - Funding is provided for grants to local community organizations through a public-private partnership with the UCLA health care institute to improve health care literacy, including programs to help families make informed decisions about their children's health, such as when to go to the emergency room and how to take care of common illnesses. (Health Services Account-State)

3. **Benefits Admin & Insur Acctg System** - Funding is provided for the replacement of the benefit administration and insurance accounting system, for the Public Employees' Benefits Board benefits administration and insurance accounting, and for the Basic Health insurance accounting system. (Health Services Account-State, General Fund-Federal, State Health Care Authority Administration Account-State)

4. **Information Technology** - Funding is provided for investment in new telephone infrastructure that will align information technology infrastructure with performance requirements. (General Fund-Federal, Health Services Account-State, State Health Care Authority Administration Account-State)

5. **Prescription Drug Consortium** - Funding is provided to continue the operation of the Prescription Drug Purchasing Consortium, which allows local governments, private entities, and individuals who are uninsured or underinsured to benefit

Washington State Health Care Authority

from the consortium's purchasing power. (Health Services Account-State)

6. **Basic Health Plan Benefit Changes** - Funding is provided for the additional costs of benefits that were added to the Basic Health Plan beginning January 1, 2007, until December 31, 2007. No funding for the cost of benefit enhancements beyond the actuarial value of the package offered during the 2006 calendar year is provided for the 2008 or 2009 calendar years. (Basic Health Plan Trust Account-Non-Appropriated, Health Services Account-State)

7. **Basic Health Plan Enrollment** - The Basic Health Plan enrollment is expanded by an additional 1,200 slots by January 2008 and increasing to 3,000 slots by January 2009 to allow health care coverage for a total of 109,500 adults and children below 200 percent of the federal poverty level. (Health Services Account-State, Basic Health Plan Trust-Non-Appropriated)

8. **Blue Ribbon Commission Reports** - In accordance with Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), funding is provided for expert consulting and staffing to support two reports: (1) a five-year plan to change reimbursement within state purchased health care that rewards quality health outcomes due September 2007; and (2) a report on trends in unnecessary emergency room use and demonstration pilot design due December 2007. (Health Services Account-State)

9. **Community Collaboratives Grants** - Funding is provided to continue the Community Collaborative Grant program established in Chapter 67, Laws of 2006 (E2SSB 6459), which provides two-year grants to community-based organizations that address access to medical treatment, efficient use of health care resources, and quality care for low income or uninsured persons. The applicant organizations must assure measurable improvements in health access within their service region, demonstrate active collaboration with key community partners, and provide $2 in matching funds for each grant $1 awarded. (Health Services Account-State)

10. **Dependent Coverage IT System Costs** - In accordance with E2SSB 5930, funding is provided for the Health Care Authority (HCA) to update its benefit administration and insurance accounting system to accommodate the expansion of dependent coverage to age 25. (Health Services Account-State)

11. **Dental Residency Program** - Funding is provided to continue the five current dental resident positions, add six additional resident positions in FY 2008, and five more in FY 2009. At least four of the additional dental resident positions established in FY 2008 will be in eastern Washington, and two will be in the Seattle area. (Health Services Account-State)

12. **State Employee Health Pilot** - In accordance with E2SSB 5930, a state employee health pilot is established. Agencies chosen to participate by the HCA will apply best practices in health promotion and wellness. The project will measure specific reductions in health risk factors related to obesity, diabetes, and absenteeism. An evaluation report to the Legislature is required annually beginning December 2008. (Health Care Authority Administrative Account-State)

13. **New Self-Insured Co-Pay Plan** - Funding is provided for the administrative costs associated with the creation and management of a new self-insured medical benefit plan for state and participating local government employees featuring cost sharing on a co-payment basis. (Health Care Authority Administrative Account-State)

14. **Health Insurance Partnership** - Funding is provided for the establishment of the Health Insurance Partnership and the premium assistance program pursuant to Chapter 260, Laws of 2007, Partial Veto (E2SHB 1569), and related sections of E2SSB 5930. The Health Insurance Partnership is a modified version of the Small Employer Health Insurance Partnership Program that has been established in statute within the HCA. The program will be available for small businesses with 2 to 50 employees with a premium subsidy program for employees with incomes below 200 percent of the federal poverty level, with application processing starting September 2008 and coverage beginning January 2009. (Health Services Account-State)

15. **Washington State Quality Forum** - In accordance with E2SSB 5930, the Washington State Quality Forum is established. The 11-member forum will collaborate with the Puget Sound Health Alliance to collect and disseminate research and data on quality health care, adopt evaluation measures to compare health care cost, quality, and provider performance, and produce an annual quality report. (Health Services Account-State)

16. **Governor Veto** - The Governor vetoed Section 214(13) of Chapter 522, Laws of 2007, Partial Veto (SHB 1128). See the SE Washington Residency item above.

17. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

18. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

19. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

20. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the

Washington State Health Care Authority

2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

21. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

22. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

23. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Washington State Health Care Authority

WORKLOAD HISTORY

By Fiscal Year

								Estimated		
	2000	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**
Basic Health Plan										
Subsidized Enrollees	130,995	132,667	123,730	128,937	103,452	99,807	100,444	102,118	107,350	109,000
% Change from prior year		1.3%	-6.7%	4.2%	-19.8%	-3.5%	0.6%	1.7%	5.1%	1.5%

These numbers do not include home care workers receiving state-subsidized coverage through the Basic Health Plan as this group has dropped almost to zero nearing the end of the 2005-07 biennium. This drop is due to the availability of other coverage options. For historical purposes, the home care workers continue to be included in past fiscal year totals.

Data Sources :

FY 1998 through May of FY 2007 from the Health Care Authority.

June of FY 2007 through FY 2009 estimates from legislative fiscal staff.

Human Rights Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**5,824**	**1,321**	**7,145**
2007 Supplemental *	35	0	35
Total 2005-07 Biennium	**5,859**	**1,321**	**7,180**
2007-09 Maintenance Level	**5,637**	**1,766**	**7,403**
Policy Changes - Non-Comp			
1. Improve Investigation Timeliness	260	0	260
2. Replace Reduced Federal Funding	219	-438	-219
3. Relocate Yakima Office to TriCities	22	0	22
4. Veterans' Discrimination Protection	80	0	80
Policy -- Non-Comp Total	**581**	**-438**	**143**
Policy Changes - Comp			
5. Revise Pension Gain-Sharing	-9	0	-9
6. Nonrepresented Staff Health Benefit	13	0	13
7. Nonrepresented Salary Increase	75	0	75
8. Nonrepresented Salary Survey	27	0	27
9. Nonrepresented Additional Step	16	0	16
10. Retain FY 2007 Pay Increase (1.6%)	32	0	32
11. WFSE Collective Bargaining	422	17	439
Policy -- Comp Total	**576**	**17**	**593**
Total 2007-09 Biennium	**6,794**	**1,345**	**8,139**
Fiscal Year 2008 Total	3,444	670	4,114
Fiscal Year 2009 Total	3,350	675	4,025

Comments:

1. **Improve Investigation Timeliness** - The budget provides funding for the Commission to hire one civil rights specialist and one civil rights investigator to assist the Commission in shortening its case investigation time, which currently averages 210 days per case.

2. **Replace Reduced Federal Funding** - The budget provides one-time funding for FY 2008 for the Commission to adjust to a shortfall in federal revenues.

3. **Relocate Yakima Office to TriCities** - The budget provides one-time funding to relocate the Yakima office to the TriCities.

4. **Veterans' Discrimination Protection** - Funding is provided for the Commission to implement Chapter 187, Laws of 2007 (SB 5123). The bill amends the Washington Law Against Discrimination to prohibit discrimination based on a person's status as a veteran or member of the military, as it relates to: employment; commerce; real estate transactions; places of public resort, accommodation, amusement; insurance transactions; and credit transactions.

5. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Human Rights Commission

10. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

11. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**32,923**	**32,923**
2007-09 Maintenance Level	**0**	**33,595**	**33,595**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	0	-38	-38
2. Nonrepresented Staff Health Benefit	0	20	20
3. Nonrepresented Salary Increase	0	154	154
4. Nonrepresented Class Consolidation	0	4	4
5. Nonrepresented Additional Step	0	8	8
6. Retain FY 2007 Pay Increase (1.6%)	0	64	64
7. WFSE Collective Bargaining	0	2,460	2,460
Policy -- Comp Total	**0**	**2,672**	**2,672**
Total 2007-09 Biennium	**0**	**36,267**	**36,267**
Fiscal Year 2008 Total	0	17,878	17,878
Fiscal Year 2009 Total	0	18,389	18,389

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

7. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**22,231**	**608**	**22,839**
2007 Supplemental *	15	0	15
Total 2005-07 Biennium	**22,246**	**608**	**22,854**
2007-09 Maintenance Level	**23,259**	**608**	**23,867**
Policy Changes - Non-Comp			
1. Additional Academies	3,346	0	3,346
2. Auto Theft	0	12,322	12,322
3. CSPA Major Crimes Task Force	100	0	100
4. Child Welfare Training	300	0	300
5. Forest Fire Property Access	20	0	20
6. JBRS and SAVIN Programs - WASPC	2,235	0	2,235
7. Missing Persons Training	28	0	28
8. Vendor Rate Increase	198	0	198
9. Gang-Related Offenses Workgroup	25	0	25
Policy -- Non-Comp Total	**6,252**	**12,322**	**18,574**
Policy Changes - Comp			
10. Revise Pension Gain-Sharing	-9	0	-9
11. Nonrepresented Staff Health Benefit	18	0	18
12. Nonrepresented Salary Increase	121	0	121
13. Retain FY 2007 Pay Increase (1.6%)	51	0	51
14. WFSE Collective Bargaining	185	0	185
Policy -- Comp Total	**366**	**0**	**366**
Total 2007-09 Biennium	**29,877**	**12,930**	**42,807**
Fiscal Year 2008 Total	15,537	5,704	21,241
Fiscal Year 2009 Total	14,340	7,226	21,566

Comments:

1. **Additional Academies** - Funding is provided to conduct an additional ten basic law enforcement academies in FY 2008 and four additional academies in FY 2009. Funding is based on 34 students per academy at a cost of $239,000 per academy. Funds are also provided for increased costs associated with emergency vehicle operator course training conducted under contract with the Washington State Patrol Academy. Future funding for these academies is contingent upon the results of an Office of Financial Management forecast that will be used to inform future training needs. (Public Safety and Education Account-State)

2. **Auto Theft** - Funding is provided to implement Chapter 199, Laws of 2007 (E3SHB 1001), which creates the Washington Auto Theft Prevention Authority (Authority) within the Washington Association of Sheriffs and Police Chiefs (WASPC) under the direction of the executive director of WASPC. The purpose of the Authority is to review, collect data, and make recommendations to the Legislature and the Governor regarding motor vehicle theft in Washington. Funds from the newly created Washington Auto Theft Prevention Authority Account, will be used for the administrative costs of the Authority (no more than 10 percent) and for supplementing costs associated with increased prosecutions, court costs, law enforcement, offender confinement, equipment and technologies, and education programs. (Washington Auto Theft Prevention Authority Account-State)

3. **CSPA Major Crimes Task Force** - One-time funding is provided to support the Coalition of Small Police Agencies (CSPA) major crimes task force. The task force is a collaborative effort of 15 cities working to combat and investigate major violent crimes. (Public Safety and Education Account-State)

4. **Child Welfare Training** - Funding is provided to implement Chapter 410, Laws of 2007 (SHB 1333), which requires the Commission to develop curriculum related to child abuse and neglect to be included in the basic law enforcement training. The curriculum will be developed in consultation with the Department of Social and Health Services, WASPC, and the Washington Association of Prosecuting Attorneys. The Commission will also develop statewide guidelines for first responders to child fatalities. (Public Safety and Education Account-State)

5. **Forest Fire Property Access** - Funding is provided to implement Chapter 252, Laws of 2007 (SSB 5315), which requires WASPC to convene a model policy work group to develop a model policy for sheriffs regarding residents,

Washington State Criminal Justice Training Commission

landowners, and others in lawful possession and control of land in the state during a forest fire or wildfire. The model policy must include guidance on allowing access to lands, when safe and appropriate, during a forest fire or wildfire. (Public Safety and Education Account-State)

6. **JBRS and SAVIN Programs - WASPC** - Funding is provided for WASPC to continue the Jail Booking and Reporting System (JBRS) and the Statewide Automated Victim Information and Notification System (SAVIN). (Public Safety and Education Account-State)

7. **Missing Persons Training** - One-time funding is provided to implement Chapter 10, Laws of 2007 (SSB 5191), which requires the Commission to provide training on the implementation and use of missing persons protocols for law enforcement officers throughout the state. A contractor will be used to develop curriculum and course delivery for an on-line or DVD-based course. (Public Safety and Education Account-State)

8. **Vendor Rate Increase** - Funding is provided for a vendor rate increase of 2.0 percent in FY 2008 and 2.0 percent in FY 2009 for WASPC. Funding is provided for a vendor rate increase of 6.0 percent in FY 2008 and 2.0 percent in FY 2009 for the agency food service vendor, Lites and Bites. (Public Safety and Education Account-State)

9. **Gang-Related Offenses Workgroup** - Funding is provided to implement Chapter 389, Laws of 2007 (SSB 5987), which directs WASPC to convene a work group to evaluate the problem of gang-related crime in Washington State and make recommendations pertaining to: (1) legislative measures to combat gang-related crime; (2) the creation of a statewide gang information database; (3) possible reforms to the juvenile justice system; (4) best practices for the prevention and intervention of youth gang membership; and (5) the adoption of legislation authorizing a civil anti-gang injunction. The report is due to the Legislature on or before January 1, 2008. (Public Safety and Education Account-State)

10. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

14. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Labor and Industries

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**44,782**	**491,937**	**536,719**
2007 Supplemental *	0	437	437
Total 2005-07 Biennium	**44,782**	**492,374**	**537,156**
2007-09 Maintenance Level	**46,940**	**490,964**	**537,904**
Policy Changes - Non-Comp			
1. Factory Assembled Structures	199	0	199
2. COHE Expansion Evaluation	0	382	382
3. Independent Medical Exam Schedulers	0	268	268
4. Pension Benefits Specialists	0	354	354
5. Consultation/Outreach Worker Safety	0	1,552	1,552
6. Med Provider Timely Reimbursement	0	1,261	1,261
7. Claim Suppression Investigations	0	362	362
8. Farm Labor Contractors	0	484	484
9. Crane Safety	0	1,281	1,281
10. Burlington Building Factory	584	0	584
11. Tacoma Rhodes Lease	0	86	86
12. Industrial Insurance Fund Audits	0	476	476
13. Medical Advisory Committees	0	558	558
14. Mobile/Manufactured Homes	0	292	292
15. Increasing Prevailing Wage Services	0	560	560
16. Perm Total Disability Study	0	605	605
17. Controlling PT/OT Therapy Costs	0	2,413	2,413
18. Minimum Monthly Benefits	208	722	930
19. Blue Ribbon Commission	0	730	730
20. Industrial Insurance Ombudsman	0	874	874
21. Notices to Employers	0	148	148
22. Safety & Health Investments	0	8,000	8,000
23. Retrospective Rating Plan Review	0	600	600
24. Voc Rehab Staffing Impact	0	822	822
25. Voc Rehab Legislation	0	2,247	2,247
26. Improve Vocational Services	0	333	333
27. Implementing Wage Payment	0	139	139
28. Family Leave Insurance Program	0	18,000	18,000
Policy -- Non-Comp Total	**991**	**43,549**	**44,540**
Policy Changes - Comp			
29. Revise Pension Gain-Sharing	-28	-487	-515
30. Nonrepresented Staff Health Benefit	4	146	150
31. Nonrepresented Salary Increase	36	1,089	1,125
32. Nonrepresented Salary Survey	4	163	167
33. Retain FY 2007 Pay Increase (1.6%)	14	461	475
34. WFSE Collective Bargaining	1,027	27,797	28,824
35. Coalition Collective Bargaining	595	2,610	3,205
Policy -- Comp Total	**1,652**	**31,779**	**33,431**
Total 2007-09 Biennium	**49,583**	**566,292**	**615,875**
Fiscal Year 2008 Total	24,097	277,272	301,369
Fiscal Year 2009 Total	25,486	289,020	314,506

Comments:

1. **Factory Assembled Structures** - The Department of Labor and Industries (L&I) is responsible for reviewing and approving factory-assembled structures, recreational vehicles, and recreational park trailer plans annually for businesses and homeowners. Recently, there has been an increase in the number and size of the structures. Additional resources are provided to eliminate the review and appeal backlog and to provide a ten working day turn-around for reviewing plans.

2. **COHE Expansion Evaluation** - Funds are provided to evaluate the recent expansion of a program to improve treatment of injured workers and return them to their jobs

Department of Labor and Industries

sooner. The Centers of Occupational Health and Education (COHEs) are located in Spokane and Renton. The 2005-07 biennial budget provided for an expansion of existing COHEs and the development of two new small COHEs. Funds are provided for the University of Washington to evaluate this expansion and the continuing effectiveness of the Spokane and Renton COHEs and to determine if COHE best practices and outcomes can also be achieved in rural counties. (Medical Aid Account-State)

3. **Independent Medical Exam Schedulers** - Because of the increased number and complexity of worker compensation claims cases, additional resources are needed to schedule timely independent medical exams. (Accident Account-State, Medical Aid Account-State)

4. **Pension Benefits Specialists** - Additional resources are provided to increase the timeliness of payments to recipients on newly created pensions, to increase cost recovery by eliminating the backlog of Social Security offset adjustments, to conduct quality control recalculation of pension benefit amounts in response to a State Auditor finding, and to provide more timely responses to customer questions. (Accident Account-State, Medical Aid Account-State)

5. **Consultation/Outreach Worker Safety** - Funding is provided to increase the quantity and quality of workplace safety education, consultation services, and training in consultation and compliance. Funds also will be used to foster recognition, cooperative programs, and partnerships and alliances aimed at small businesses and high hazard industries. (Accident Account-State, Medical Aid Account-State)

6. **Med Provider Timely Reimbursement** - Fewer doctors are willing to treat injured workers in the workers' compensation system. Funding is provided to address the providers' concerns by making it easier to use the complex workers' compensation system, reduce the time needed to process bills, and speed up bill payments. Health care provider account representatives will work with providers to remove barriers and solve billing issues. (Medical Aid Account-State)

7. **Claim Suppression Investigations** - Funding is provided to implement Chapter 77, Laws of 2007 (SSB 5443). The legislation provides for investigation of claim suppression allegations, gives the Department authority to subpoena claim records, and authorizes penalties. It also allows the Department to waive time limits for filing a claim when a worker has not filed within the statute of limitations due to claim suppression. (Accident Account-State, Medical Aid Account-State)

8. **Farm Labor Contractors** - Addtional resources are provided in response to a recent high-profile farm labor contractor (FLC) fraud and abuse case and ongoing concerns that seasonal labor shortages will increase demand for FLC services. New staff will review FLC applications for legal requirements, perform compliance checks, and conduct outreach to farmers and landowners to aid in compliance with FLC law. (Accident Account-State, Medical Aid Account-State)

9. **Crane Safety** - Funding is provided for Chapter 27, Laws of 2007 (ESHB 2171). This bill requires the Department to establish by rule, a construction crane certification program and a construction crane operator certification program. (Accident Account-State, Medical Aid Account-State)

10. **Burlington Building Factory** - Expenditure authority is granted to the Department to meet the additional demand in reviewing factory assembled structures created by the opening of a new modular home factory in Burlington. The Department is responsible under law to inspect the component pieces and the final building, as well as to review and approve building plans. The revenue collected will exceed the costs of expenditures.

11. **Tacoma Rhodes Lease** - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state-owned building. Funding is provided for the lease increase. (Accident Account-State, Medical Aid Account-State)

12. **Industrial Insurance Fund Audits** - Contract costs for implementation of legislation regarding industrial insurance fund audits have been higher than originally anticipated. In addition, the State Auditor's Office will contract out the Generally Accepted Accounting Principles (GAAP) and Statutory Accounting Principles (SAP) audits which will result in increased costs. (Accident Account-State, Medical Aid Account-State)

13. **Medical Advisory Committees** - Funding is provided to implement Chapter 282, Laws of 2007 (ESSB 5290). Medical and chiropractic advisory committees will assist the Department in making evidence-based decisions to ensure safe and effective health care for workers and to reduce the financial risk of authorizing unproven therapies. Funding is provided to reimburse committee members, contract with a technical research specialist, and cover the committees' administrative costs. (Medical Aid Account-State)

14. **Mobile/Manufactured Homes** - Funding is provided to implement Chapter 432, Laws of 2007, Partial Veto (SHB 2118). The bill transfers all regulatory and other responsibilities for mobile and manufactured home installation from the Department of Community, Trade, and Economic Development to L&I. (General Fund-Federal, Manufactured Home Installation Training Account-State)

15. **Increasing Prevailing Wage Services** - Beginning in July 2007, the transfer of 30 percent of prevailing wage revenues from the Public Works Administration Account (PWAA) to the General Fund-State will cease. This revenue to the PWAA will supply the funding to enforce prevailing wage laws, conduct outreach and education, and create a pilot project for on-line

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prevailing wage surveys. (Public Works Administration Account-State)

16. **Perm Total Disability Study** - Funding is provided for an independent study of employer claims in which workers were granted permanent total disability pension benefits under the Workers' Compensation system. The number of workers who were awarded such benefits, pursuant to RCW 51.08.160, has increased over the past five years. The study will include analysis of the causes of the recent increase, including changes in injured worker demographics and policies that affect benefit decisions. A comparison of Washington's permanent disability claims experience and injured worker outcomes with other states and jurisdictions will also be provided, along with future anticipated permanent disability trends. (Accident Account-State)

17. **Controlling PT/OT Therapy Costs** - The Department currently reviews the effectiveness of physical therapy (PT) at the 40th visit. Occupational therapy (OT) is not reviewed at all. Much of the treatment beyond 24 visits does not appear to improve a worker's outcome, and in some cases, extends disability because a more effective treatment plan has not been implemented. Funding is provided to conduct utilization reviews at 24 visits, the number recommended by the profession, and to hire staff to enter data from the utilization review into the claimant's file. It is estimated that this earlier review would save the Medical Aid Account $5.0 million per biennium in benefits by eliminating inappropriate therapy. (Medical Aid Account-State)

18. **Minimum Monthly Benefits** - Funding is provided to implement Chapter 284, Laws of 2007 (ESB 5675). The bill modifies the minimum monthly amounts for death benefits and temporary or permanent total disability benefits for Workers' Compensation and Crime Victims' Compensation Programs. (Public Safety and Education Account-State, Accident Account-State, Medical Aid Account-State).

19. **Blue Ribbon Commission** - Funding is provided to implement Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930). The bill directs the Department and the Department of Health to develop a five-year plan by September 1, 2007, to integrate disease and accident prevention and health promotion into all state health programs. The Departments will implement demonstration projects. Evaluation reports of the demonstration projects are due to the Legislature in December of 2008, 2009, and 2010. (Medical Aid Account-State)

20. **Industrial Insurance Ombudsman** - Funding is provided to implement Chapter 281, Laws of 2007 (SSB 5053). The bill creates the Office of the Ombudsman for workers of industrial insurance self-insured employers.

21. **Notices to Employers** - Funding is provided to implement Chapter 287, Laws of 2007 (ESSB 5915). The bill directs the Department to send an employer any printed material required by law or rule to be posted when an employer registers to pay industrial insurance taxes. Additionally, the Department is required to develop forms to assist the worker in notifying his or her employer of a worker's compensation claim. Workers are then required to provide written notice of workers' compensation claims to employers within ten days of the date the worker receives medical treatment. (Medical Aid Account-State)

22. **Safety & Health Investments** - Funding is provided for the Department to establish a program of new projects designed to demonstrate or validate new and improved techniques to safeguard the health and safety of employees. The projects funded must involve workplaces insured by the Medical Aid Account, and with priority given to fostering accident prevention through cooperation between employers and employees or their representatives. (Medical Aid Account-State)

23. **Retrospective Rating Plan Review** - Funding is provided for the Department to contract with one or more independent experts to evaluate and recommend improvements to the retrospective rating plan. The evaluation should include how risks are pooled, the effects of including worker premium contributions in adjustment calculations, incentives for accident and illness prevention, return-to-work practices, and other sound risk-management strategies that are consistent with recognized insurance principles. (Medical Aid Account-State)

24. **Voc Rehab Staffing Impact** - Funding is provided for the professional staff salary adjustments necessary to recruit and retain positions required for anticipated changes in work duties as a result of implementing Chapter 72, Laws of 2007 (ESSB 5920). (Medical Aid Account-State)

25. **Voc Rehab Legislation** - Funding is provided for ESSB 5920 to support legislative reform to the vocational rehabilitation system to improve outcomes for injured workers who receive vocational services. (Medical Aid Account-State)

26. **Improve Vocational Services** - Additional resources are provided for the Early Return to Work Program. This program makes it possible for vocational assessment services to be handled in-house, reducing the processing time and getting workers back to work sooner (18 days compared to 75 days). This process is projected to save over $2.0 million dollars annually. (Medical Aid Account-State)

27. **Implementing Wage Payment** - Funding is provided to implement the Wage Payment Act enacted by the 2006 Legislature. Funded activities will include: providing legal coordination for wage complaints; reviewing and approving citations, assessments, and determinations of compliance for wage claims; and offering education and outreach regarding the Wage Payment Act. Funding will enable the Department to process the 20 percent increase in complaints from workers regarding unpaid wages that has occurred since the bill was enacted. (Accident Account-State, Medical Aid Account-State)

28. **Family Leave Insurance Program** - Funding is provided for Chapter 357, Laws of 2007, (E2SSB 5659), pursuant to the appropriation in the bill. A joint legislative task force on family

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leave insurance is created, and its findings and recommendations on how such a program should be financed and administered are due to the Legislature by January 1, 2008. A new partial wage replacement program is established. Beginning on October 1, 2009, benefits of $250 per week for up to five weeks will be paid to individuals who are unable to perform regular work because of the birth or adoption of a child. (Family Leave Insurance Account-State)

29. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

30. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

31. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

32. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

33. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

34. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

35. **Coalition Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Indeterminate Sentence Review Board

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**2,667**	**0**	**2,667**
2007-09 Maintenance Level	**3,164**	**0**	**3,164**
Policy Changes - Non-Comp			
1. Increase in Board Members	434	0	434
Policy -- Non-Comp Total	**434**	**0**	**434**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-3	0	-3
3. Nonrepresented Staff Health Benefit	13	0	13
4. Nonrepresented Salary Increase	72	0	72
5. Nonrepresented Salary Survey	47	0	47
6. Nonrepresented Additional Step	26	0	26
7. Retain FY 2007 Pay Increase (1.6%)	30	0	30
Policy -- Comp Total	**185**	**0**	**185**
Total 2007-09 Biennium	**3,783**	**0**	**3,783**
Fiscal Year 2008 Total	1,876	0	1,876
Fiscal Year 2009 Total	1,907	0	1,907

Comments:

1. **Increase in Board Members** - Funding is provided to implement Chapter 362, Laws of 2007 (HB 1220), which increases the Board's membership by two additional members.

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Department of Veterans' Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**21,464**	**69,315**	**90,779**
2007 Supplemental *	662	961	1,623
Total 2005-07 Biennium	**22,126**	**70,276**	**92,402**
2007-09 Maintenance Level	**19,465**	**77,357**	**96,822**
Policy Changes - Non-Comp			
1. Veterans' Enhancement Project	1,346	0	1,346
2. Veterans' Conservation Corp 07-09	1,340	0	1,340
3. Eastern Washington Cemetery	0	206	206
4. Services to Veterans and Families	250	0	250
5. Nursing Home Health and Safety	1,704	0	1,704
6. Transitional Housing and Employment	612	711	1,323
7. Veteran-Owned Businesses	35	0	35
Policy -- Non-Comp Total	**5,287**	**917**	**6,204**
Policy Changes - Comp			
8. Revise Pension Gain-Sharing	-107	0	-107
9. Nonrepresented Staff Health Benefit	87	0	87
10. Nonrepresented Salary Increase	489	0	489
11. Nonrepresented Salary Survey	190	0	190
12. Nonrepresented Class Consolidation	28	0	28
13. Nonrepresented Additional Step	117	0	117
14. Retain FY 2007 Pay Increase (1.6%)	205	0	205
15. WFSE Collective Bargaining	3,504	0	3,504
16. Coalition Collective Bargaining	2,651	0	2,651
Policy -- Comp Total	**7,164**	**0**	**7,164**
Total 2007-09 Biennium	**31,916**	**78,274**	**110,190**
Fiscal Year 2008 Total	15,590	38,692	54,282
Fiscal Year 2009 Total	16,326	39,582	55,908

Comments:

1. **Veterans' Enhancement Project** - The Department of Veterans' Affairs (DVA) and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans' benefits administered by the U.S. Department of Veterans' Affairs (VA). This collaborative effort will result in savings to DSHS programs as the clients are served by the VA. (General Fund-State, General Fund-Federal)

2. **Veterans' Conservation Corp 07-09** - Funds are provided to expand the Veterans' Conservation Corps (VCC) in accordance with Chapter 451, Laws of 2007 (2SSB 5164). The expanded program will provide training and certification for veterans as well as conservation work. Funding assumes participation of 30-40 veterans per year and covers the cost of educational stipends, contracts, and administration. Of the total $1.3 million, $340,000 in funding is to continue the VCC program begun in the 2005-07 biennium.

3. **Eastern Washington Cemetery** - Funding is provided for Chapter 43, Laws of 2007 (HB 1292). A cemetery director will lead the Eastern Washington State Veterans' Cemetery project during the design and construction phase in the 2007-09 biennium, and continue through the commencement of operations in the 2009-11 biennium. (Veterans' Stewardship Account-Non-Appropriated)

4. **Services to Veterans and Families** - The DVA Post Traumatic Stress Disorder Outreach and Counseling Program is continued to meet the demand for services for veterans returning from the Iraq and Afghanistan conflicts. Funding is also provided for the second year of outreach for the community-based network for returning Iraq and Afghanistan Reserve units and for the "Operation Military Kids" initiative for school-based outreach for children in military families.

5. **Nursing Home Health and Safety** - Funding allows staffing levels to meet federal hours of care requirements in Washington's three veterans' homes. The 15.4 new FTEs will help meet the VA staffing requirement of 2.5 nursing care hours per resident per day.

6. **Transitional Housing and Employment** - A transitional housing program for homeless veterans is established on the Retsil Veterans' Home campus to support veterans in their transition to independent living. Funding for the program will serve up to 40 veterans through assessment, treatment,

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vocational training and education, and re-integration into the community. This activity requires an increase of 4.5 FTEs. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

7. **Veteran-Owned Businesses** - One-time funding is provided to implement Chapter 11, Laws of 2007 (SB 5253). The Department will develop a list and website of veteran-owned businesses and create a decal for such businesses.

8. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

15. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

16. **Coalition Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Home Care Quality Authority

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**2,127**	**1,167**	**3,294**
2007-09 Maintenance Level	**2,878**	**0**	**2,878**
Policy Changes - Non-Comp			
1. Individ Provider Home Care Worker	185	0	185
2. Consumer Training	114	0	114
3. Referral Registry Operations	250	0	250
Policy -- Non-Comp Total	**549**	**0**	**549**
Policy Changes - Comp			
4. Revise Pension Gain-Sharing	-1	0	-1
5. Nonrepresented Staff Health Benefit	3	0	3
6. Nonrepresented Salary Increase	22	0	22
7. Retain FY 2007 Pay Increase (1.6%)	10	0	10
Policy -- Comp Total	**34**	**0**	**34**
Total 2007-09 Biennium	**3,461**	**0**	**3,461**
Fiscal Year 2008 Total	1,721	0	1,721
Fiscal Year 2009 Total	1,740	0	1,740

Comments:

1. **Individ Provider Home Care Worker** - Pursuant to the 2007 interest arbitration award to the approximately 23,000 individuals who contract with the state to provide publicly-funded home care services to persons with disabilities and the elderly, funding is provided to the Home Care Quality Authority for mentoring services. Funding will cover differential pay of $1.00 per hour for individual providers serving as mentors, and expand the mentoring program to additional Referral and Worksource Resource Centers.

2. **Consumer Training** - Funding is provided to train persons with disabilities and elderly clients who receive publicly-funded home care services and who employ individual providers. This training will improve recruitment and retention of home care workers. Training in effective management and employer rights will be delivered by trained peer consumer/employers or advocacy groups in either a classroom or in-home environment.

3. **Referral Registry Operations** - State funding is provided to continue the operation of four Referral and Workforce Resource Centers (RWRCs) that were previously funded under a Centers for Medicare and Medicaid grant, which expires in FY 2007. The RWRCs assist in placement of individual providers on the referral registry, provide 24-hour support, translation, and consumer/employer training for persons with disabilities and the elderly.

4. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Department of Health

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**179,555**	**734,544**	**914,099**
2007 Supplemental *	1,752	-9,357	-7,605
Total 2005-07 Biennium	**181,307**	**725,187**	**906,494**
2007-09 Maintenance Level	**193,003**	**733,940**	**926,943**
Policy Changes - Non-Comp			
1. Improve Chronic Care	358	0	358
2. Lcl Hlth Assessment Fed Rev Loss	215	-487	-272
3. Molecular Lab Federal Rev Loss	166	-166	0
4. Childhood Vaccines	16,649	0	16,649
5. Eliminate Disciplinary Case Backlog	0	1,985	1,985
6. Farmer's Market Nutrition Program	100	0	100
7. Hospital Acquired Infections	1,029	0	1,029
8. Family Planning Services	5,000	0	5,000
9. Sex Education	75	0	75
10. Licensing of Ambulatory Surg Cntrs	182	6	188
11. Pesticide Drift	538	0	538
12. Lead Surveillance Program	0	244	244
13. Dental Professions	0	877	877
14. Nonambulatory Persons	103	0	103
15. Cardiac Care Services	222	0	222
16. Lead Poisoning Prevention	580	0	580
17. Specialty Hospitals	0	58	58
18. Health Care Facility Certifications	0	201	201
19. Massage Therapy	0	55	55
20. Newborn Screening Fees	500	-462	38
21. Puget Sound Partnership	78	224	302
22. Hepatitis C Strategic Plan	400	0	400
23. STD Screening & Treatment	824	0	824
24. Lifelong AIDS Alliance Funding	1,100	0	1,100
25. Medical Information	0	1,721	1,721
26. Medical Nutritional Therapy	500	0	500
27. Metabolic Treatment Program	260	-260	0
28. Midwifery Fees	175	0	175
29. Neurodevelopmental Centers	1,290	0	1,290
30. Pandemic Flu Preparedness	1,000	0	1,000
31. Local Public Health Funding	20,000	0	20,000
32. Registered Counselor Review	0	147	147
33. Continue Autism Task Force	100	0	100
34. Animal Massage Practitioners	0	142	142
35. Athletic Trainers	0	174	174
36. Health Profession Licensing Fees	15	35	50
37. Physical Therapist Assistants	0	75	75
38. Medical Use of Marijuana	94	0	94
39. Expand Reclaimed Water Uses	179	0	179
40. Wastewater Onsite/Shellfish Survey	2,390	600	2,990
41. Governor Veto	0	-224	-224
Policy -- Non-Comp Total	**54,122**	**4,945**	**59,067**
Policy Changes - Comp			
42. Revise Pension Gain-Sharing	-79	-234	-313
43. Nonrepresented Staff Health Benefit	69	221	290
44. Nonrepresented Salary Increase	499	1,455	1,954
45. Nonrepresented Salary Survey	193	674	867
46. Nonrepresented Class Consolidation	8	78	86
47. Nonrepresented Additional Step	88	375	463
48. Retain FY 2007 Pay Increase (1.6%)	209	612	821
49. WFSE Collective Bargaining	3,724	11,239	14,963
50. 1199 Collective Bargaining	257	999	1,256
Policy -- Comp Total	**4,968**	**15,419**	**20,387**

Department of Health

(Dollars in Thousands)

	NGF-S	Other	Total
Total 2007-09 Biennium	**252,093**	**754,304**	**1,006,397**
Fiscal Year 2008 Total	125,385	375,321	500,706
Fiscal Year 2009 Total	126,708	378,983	505,691

Comments:

1. **Improve Chronic Care** - Consistent with Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), funding is provided to the Department of Health (DOH) to work with the University of Washington to evaluate the costs and benefits of implementing the "Chronic Care Model" for primary care providers treating persons with diabetes or other chronic illnesses, who receive state-funded care through Medicaid, the Basic Health Plan, and the Uniform Medical Plan. The evaluation will provide a cost-benefit analysis of the model on the costs of hospitalizations, length of stay, emergency room use, and outpatient costs.

2. **Lcl Hlth Assessment Fed Rev Loss** - The Department provides support to local health jurisdictions for community health assessments, which entail the collection and analysis of public health data to better understand community needs, through a one-time federal grant that will be discontinued as of September 30, 2007. Funding is provided to offset the loss of federal funds. (General Fund-State, General Fund-Federal)

3. **Molecular Lab Federal Rev Loss** - A Centers for Disease Control (CDC) and Prevention grant provided funding for two advanced microbiologists in the Public Health Laboratories molecular lab who conduct sample testing for the detection of diseases. The CDC funding for this activity ended as of December 31, 2006. Funding is provided to replace the loss of the federal grant. (General Fund-State, General Fund-Federal)

4. **Childhood Vaccines** - The state's universal vaccine program is expanded to include vaccinations recently approved in the federal Vaccines for Children Program. Additional vaccines include rotavirus, a leading cause of childhood diarrhea, and human papilloma virus (HPV), recently discovered as a cause of cervical cancer, for females ages 11-13. (Health Services Account-State)

5. **Eliminate Disciplinary Case Backlog** - Funding is provided in FY 2008 for the DOH Division of Health Systems Quality Assurance to eliminate a backlog of 699 health profession disciplinary cases. (Health Professions Account-State)

6. **Farmer's Market Nutrition Program** - Funding is provided to maintain participation in the Women, Infants, and Children (WIC) Farmers' Market Nutrition Program. The program provides participants with vouchers for fresh fruits and vegetables.

7. **Hospital Acquired Infections** - Funding is provided to implement Chapter 261, Laws of 2007 (2SHB 1106), which requires hospitals to collect data on health care associated infections and release or grant access to this information to DOH. The Department will publish a report, at least annually, beginning December 1, 2009, that compares health-care associated infections at individual hospitals.

8. **Family Planning Services** - Funding is provided for family planning clinics to increase the capacity to provide family planning and reproductive health services to low-income men and women who are not otherwise eligible for services through the DSHS Medical Assistance Program. Additionally, funding will support other clinical or health services associated with sexually transmitted disease testing through the infertility prevention project.

9. **Sex Education** - Funding is provided to implement Chapter 265, Laws of 2007 (ESSB 5297), which requires that the Office of the Superintendent of Public Instruction, in consultation with DOH, develop a list of sexual health curricula that are consistent with the 2005 Guidelines for Sexual Health Information and Disease Prevention.

10. **Licensing of Ambulatory Surg Cntrs** - Funding is provided to implement Chapter 273, Laws of 2007 (ESHB 1414), which establishes licensing and reporting requirements for ambulatory surgical facilities. (General Fund-State, General Fund-Private/Local)

11. **Pesticide Drift** - Funding is provided for DOH to examine airborne pesticide concentration levels in agricultural areas of the state. The Department will contract with the University of Washington (UW) to study organophosphate pesticides and with Washington State University (WSU) to study methylisothiocyanate pesticides.

12. **Lead Surveillance Program** - Funding is provided for a lead surveillance program that will maintain a registry of all blood lead tests of children, provide environmental investigations of homes with lead poisoning, and assure that lead-poisoned children receive appropriate follow-up. The program will also provide data to interested parties, distribute informational brochures for public education, provide support for childhood lead testing of disadvantaged children, and provide technical assistance to local health staff and the public. (State Toxics Control Account-State)

13. **Dental Professions** - Funding is provided to implement Chapter 269, Laws of 2007 (SHB 1099), which establishes dental assistants and expanded function dental auxiliaries as new health professions to be regulated by the Dental Quality Assurance Commission. (Health Professions Account-State)

14. **Nonambulatory Persons** - Funding is provided to implement Chapter 305, Laws of 2007 (SHB 1837), which authorizes the use of non-ambulance vehicles to transport individuals in a

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stretcher when their personal mobility aid cannot be adequately secured in the vehicle and directs DOH to develop guidelines relating to appropriate situations for a non-ambulance vehicle to transport individuals who rely upon personal mobility aids and methods for properly securing personal mobility aids and determining whether or not they are adequately secured.

15. **Cardiac Care Services** - Funding is provided for Chapter 440, Laws of 2007 (SHB 2304), which requires the Department to adopt certificate of need criteria relating to the performance of percutaneous coronary interventions at hospitals that do not provide on-site cardiac surgery.

16. **Lead Poisoning Prevention** - Funding is provided to DOH for public service announcements regarding childhood lead poisoning, information pamphlets, rule development, and for early identification of persons at risk of having elevated blood-lead levels, which includes systematically screening children under six years of age and other target populations identified by the Department.

17. **Specialty Hospitals** - Funding is provided to implement Chapter 102, Laws of 2007 (SB 5398), which establishes licensing requirements for specialty hospitals related to services for low-income patients, emergency services, and financial disclosure. (General Fund-Private/Local)

18. **Health Care Facility Certifications** - Funding is provided to implement Chapter 279, Laws of 2007 (SHB 2087), which authorizes DOH to assess fees for the certification and recertification of health care facilities when the federal government does not provide sufficient funding to cover all certifications and recertifications. (General Fund-Private/Local)

19. **Massage Therapy** - Funding is provided for Chapter 272, Laws of 2007 (SHB 1397), which defines "intraoral massage" and permits licensed massage therapists to obtain an endorsement to perform intraoral massage after completing required training. (Health Professions Account-State)

20. **Newborn Screening Fees** - State funding is transferred from the DSHS Medical Assistance Program to DOH to offset the expected loss of fee-revenues for specialty clinics that provide treatment services for children diagnosed with certain inheritable or metabolic disorders. Revenues from a portion of newborn screening fees are reduced from $6.60 per infant to $3.50 per infant in accordance with Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930). The authority to collect the remaining $3.10 fee was also set to expire June 30, 2007, under current law. (General Fund-State, General Fund-Private/Local)

21. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372), which creates the Puget Sound Partnership and directs DOH to administer the Shellfish On-site Sewage Grant Program in Puget Sound and Pacific and Grays Harbor Counties. The Department will provide funds to local health jurisdictions to be used as grants or loans to individuals for improving their on-site sewage systems. The Governor vetoed the Oyster Reserve Land Account appropriation for the grant program. (See Governor Veto item below.) (General Fund-State, Oyster Reserve Land Account-State)

22. **Hepatitis C Strategic Plan** - Funding is provided for activities related to the Washington State Hepatitis C Strategic Plan, which includes testing and counseling individuals who test positive for hepatitis C, educating the public on ways to prevent transmission, and epidemiologic support.

23. **STD Screening & Treatment** - Funding is provided to increase the Department's efforts to detect and treat chlamydia and gonorrhea, with the goal of preventing the spread of these diseases and their complications. About one-third of evaluated cases of infertility are attributed to sexually-transmitted diseases (STDs). Chlamydia and gonorrhea can lead to infertility if left untreated. Funding is provided to test and treat up to 18,000 high-risk people for these diseases.

24. **Lifelong AIDS Alliance Funding** - One-time funding is provided to the Lifelong AIDS Alliance of King County to replace lost federal funding.

25. **Medical Information** - In accordance with E2SSB 5930, DOH will contract with UW so that licensed physicians, physician assistants, osteopathic physicians, osteopathic physicians' assistants, naturopaths, podiatrists, chiropractors, psychologists, registered nurses, optometrists, mental health counselors, massage therapists, clinical social workers, and acupuncturists in the state may have access to online journals, research databases, and other materials through the UW Health Sciences Library. Practitioners will pay an additional $25 annual licensing fee for this benefit. (Health Professions Account-State)

26. **Medical Nutritional Therapy** - Funding is provided to the Lifelong AIDS Alliance of King County to expand the use of medical nutrition therapy, which coordinates the nutritional needs and medications of clients with HIV/AIDS and other low-income clients with chronic illnesses.

27. **Metabolic Treatment Program** - Funding is provided to replace the loss of federal reimbursements for metabolic treatment products. Metabolic treatment products are nutritional supplements that treat disease and prevent the adverse affects of disease for people with certain inherited conditions. These products are provided to the approximately 150 patients who are born with disabling or life threatening conditions in Washington each year. (General Fund-State, General Fund-Federal)

28. **Midwifery Fees** - Funding is provided to maintain the fees charged to midwives for initial and renewed licenses to $450 per year for the period from July 1, 2007, through June 30, 2008.

29. **Neurodevelopmental Centers** - One-time funding is provided for the Neurodevelopmental Center System, which provides therapy and medical services for young, low-income children with developmental disabilities. Services provided at

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neurodevelopmental centers include speech, occupational, and physical therapy.

30. **Pandemic Flu Preparedness** - Funding is provided to purchase and store antiviral medications to be used in accordance with the state pandemic influenza response plan. Antivirals will be purchased from the U.S. Department of Health and Human Services in order to take advantage of federal subsidies.

31. **Local Public Health Funding** - Public health services in Washington are provided by DOH and 35 local health jurisdictions. Increased funding in the amount of $20 million is provided for local health jurisdictions to address core public health functions of statewide significance, including services related to communicable diseases, public health emergencies, the prevention of and management of chronic disease, promotion of healthy families and children, health assessment, and environmental health concerns. Each year local health jurisdictions will receive the greater of: (a) $100,000; or (b) a base level of funding of $75,000, plus a per capita amount, for a jurisdiction with a population of 400,000 persons or fewer or a base level of funding of $25,000, plus a per capita amount, for a jurisdiction with a population greater than 400,000. (Health Services Account-State)

32. **Registered Counselor Review** - Funding is provided for DOH to convene a work group to develop recommendations regarding the need to regulate those individuals currently registered with the Department as counselors. The Department will submit the recommendations of the work group to the Legislature and Governor by November 15, 2007. Based on the recommendations of the work group, DOH will draft credentialing guidelines for all registered counselors by January 1, 2008. (Health Professions Account-State)

33. **Continue Autism Task Force** - Funding is provided to continue the Autism Task Force established by Chapter 259, Laws of 2005 (SB 5311), through June 30, 2008. The task force shall prioritize and estimate the costs of its December 2006 recommendations and report back to the Legislature and Governor by December 1, 2007. The task force will also compile information for and draft the "Washington Service Guidelines for Individuals with Autism - Birth Through Lifespan" book described in their recommendations. Funding to print and distribute the book will come from federal or private sources.

34. **Animal Massage Practitioners** - Funding is provided to implement Chapter 70, Laws of 2007 (ESSB 5403), which creates the profession of certified animal massage practitioner and prescribes the instructional and competency evaluation requirements for certification in large or small animal massage. The Secretary of Health is authorized to adopt rules, establish fees, approve education and training programs, and approve or deny certifications. (Health Professions Account-State)

35. **Athletic Trainers** - Funding is provided to implement Chapter 253, Laws of 2007 (SSB 5503), which establishes athletic trainers as a new health profession to be regulated by the Secretary of Health. "Athletic training" is defined to include: risk management and prevention of athletic injuries; recognition, evaluation, assessment, and immediate care of athletic injuries; treatment and rehabilitation of athletic injuries; and the referral of an athlete to appropriately licensed health care providers. (Health Professions Account-State)

36. **Health Profession Licensing Fees** - One-time funding is provided to the Department for an evaluation of the economic benefits of maintaining a midwifery licensure and regulatory program, including a review of existing research literature on whether these economic benefits exceed the state expenditures to subsidize the cost of the midwifery licensing and regulatory program. The evaluation will also include an assessment of the economic benefits to consumers who elect to have out-of-hospital births with midwives, including any reduced use of procedures that increase the costs of childbirth. The Department will submit the report to the appropriate policy and fiscal committees of the Legislature by January 1, 2008. (General Fund-State, Health Professions Account-State)

37. **Physical Therapist Assistants** - Funding is provided to implement Chapter 98, Laws of 2007 (ESSB 5292), which establishes physical therapist assistants as a health profession licensed by the Secretary of Health and establishes supervisory requirements for physical therapists. (Health Professions Account-State)

38. **Medical Use of Marijuana** - Funding is provided in accordance with Chapter 371, Laws of 2007 (E2SSB 6032), which directs the Department to develop rules defining what constitutes a 60-day supply of marijuana, and report to the Legislature on options for efficiently providing access to medical marijuana.

39. **Expand Reclaimed Water Uses** - Funding is provided for the implementation of Chapter 445, Laws of 2007, Partial Veto (E2SSB 6117), which revises the Reclaimed Water Act to expand the management, conservation, and use of reclaimed water. The Department will work with the Department of Ecology in submitting relevant information on measures taken to facilitate expanded use of reclaimed water, in addition to other activities identified in the legislation.

40. **Wastewater Onsite/Shellfish Survey** - Funding is provided for the implementation of Chapter 343, Laws of 2007 (ESSB 5894), which directs DOH to adopt rules for regulation of large on-site sewage systems, including siting, design, construction, and permitting of the systems. Funding is also provided for continued support to local health jurisdictions to finance the repair and replacement of on-site septic systems for hardship home owners and for the Department to administer the wastewater management and shellfish program, including shellfish monitoring and technical assistance. (General Fund-State, Aquatic Lands Enhancement Account-State)

41. **Governor Veto** - The Governor partially vetoed Section 222 (line 12) of Chapter 522, Laws of 2007, Partial Veto (SHB

Department of Health

1128), which included an appropriation from the Oyster Reserve Land Account for the purposes of implementing Chapter 341, Laws of 2007 (ESSB 5372), which resulted in the Puget Sound Partnership item described above. While the direct appropriation to DOH to distribute pass-through funding to local health jurisdictions for grants to individuals to improve on-site sewage systems was removed, the Governor directed the Department of Fish and Wildlife to enter into an interagency agreement with DOH for this purpose. (Oyster Reserve Land Account-State)

42. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

43. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

44. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

45. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

46. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

47. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

48. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

49. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

50. **1199 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Corrections

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**1,471,915**	**8,971**	**1,480,886**
2007 Supplemental *	2,626	0	2,626
Total 2005-07 Biennium	**1,474,541**	**8,971**	**1,483,512**
2007-09 Maintenance Level	**1,597,725**	**7,967**	**1,605,692**
Policy Changes - Non-Comp			
1. Correction Worker Trng Expansion	3,873	0	3,873
2. Work Release Facilities	2,083	0	2,083
3. OMNI Adjustment	9,389	0	9,389
4. HRMS Staffing Resources	760	0	760
5. Data Analysis and Accountability	608	0	608
6. Targeted Vendor Rate Increase	3,130	0	3,130
7. Auto Theft	0	1,507	1,507
8. Incarcerated Parents	197	0	197
9. Offender Reentry Initiative	23,862	500	24,362
10. Additional Rental Bed Capacity	10,972	0	10,972
11. Sent Review Board Hearings	174	0	174
12. Stalking Protections	44	0	44
13. Vulnerable Adults	44	0	44
14. Offender Reentry	2,600	0	2,600
Policy -- Non-Comp Total	**57,736**	**2,007**	**59,743**
Policy Changes - Comp			
15. Revise Pension Gain-Sharing	-1,304	-2	-1,306
16. Nonrepresented Staff Health Benefit	1,254	6	1,260
17. Nonrepresented Salary Increase	6,921	34	6,955
18. Nonrepresented Salary Survey	3,504	12	3,516
19. Nonrepresented Agency Request	328	0	328
20. Nonrepresented Class Consolidation	312	0	312
21. Nonrepresented Additional Step	1,739	12	1,751
22. Nonrepresented Shift Differential	31	0	31
23. Retain FY 2007 Pay Increase (1.6%)	2,912	13	2,925
24. WFSE Collective Bargaining	17,677	0	17,677
25. Teamsters' Collective Bargaining	90,011	0	90,011
26. Coalition Collective Bargaining	303	0	303
Policy -- Comp Total	**123,688**	**75**	**123,763**
Total 2007-09 Biennium	**1,779,149**	**10,049**	**1,789,198**
Fiscal Year 2008 Total	861,615	4,788	866,403
Fiscal Year 2009 Total	917,534	5,261	922,795

Comments:

1. **Correction Worker Trng Expansion** - Funding is provided for dedicated training staff to ensure consistent and high-quality training. Training will be provided for an additional 340 corrections officers in FY 2008 and an additional 700 corrections officers in FY 2009 to meet existing demand and to open nearly 2,000 new beds in the 2007-09 biennium.

2. **Work Release Facilities** - Funding is provided for the Department of Corrections to locate and establish two work release centers. The Department will finance the work release centers via a Certificate of Participation (COP). Funding provides debt service on the COP.

3. **OMNI Adjustment** - The Department will not expend its full appropriation for the third and final phase of the Offender Management Network Information (OMNI) project in the 2005-07 biennium. The remaining funds are shifted from FY 2007 to FY 2008 for completion of the project.

4. **HRMS Staffing Resources** - Funding is provided to meet the Department's current level of service in payroll and human resources and to enable the Department to meet the demands of an increasingly complex human resources system.

5. **Data Analysis and Accountability** - Funding is provided for additional research and data analysis staff to collect and analyze data for programs funded through the Offender Reentry

Department of Corrections

Initiative and to collect, analyze, and disseminate information required by the Government Management Accountability and Performance (GMAP) process, performance audits, data requests, and quality assessments and assurances.

6. **Targeted Vendor Rate Increase** - Funding is provided for a vendor rate increase of 3.2 percent in FY 2008 and 2.0 percent in FY 2009 for contractors providing chemical dependency, basic education, and community supervision programs. In addition, funding is provided for a vendor rate increase of 3.7 percent in FY 2008 and 2.8 percent in FY 2009 for community college staff providing educational services which reflects the Initiative 732 cost-of-living adjustments provided to all higher education staff.

7. **Auto Theft** - Funding is provided to implement Chapter 199, Laws of 2007 (E3SHB 1001), which increases auto theft-related penalties and triple-scores prior offenses for adult offenders, leading to longer sentences. Prior vehicle prowling offenses are counted as prior convictions when calculating an offender's sentence. The bill creates a new crime for making and possessing motor vehicle theft tools. (Washington Auto Theft Prevention Authority Account-State)

8. **Incarcerated Parents** - Funding is provided to implement Chapter 384, Laws of 2007 (E2SHB 1422), which requires the Department to collect data, develop programs and policies, determine recidivism impact, and participate in the Children of Incarcerated Parents oversight committee.

9. **Offender Reentry Initiative** - Funding is provided to implement the Offender Reentry Initiative which expands and coordinates programs to target the primary causes of recidivism. The Initiative emphasizes education, workforce skills, and treatment programs that address dependency and mental health issues. The Initiative also provides support services and employment opportunities for offenders leaving prison. These programs are projected to eliminate the need for at least 1,000 prison beds by 2017. (General Fund-State, Cost of Supervision Account-Non-Appropriated)

10. **Additional Rental Bed Capacity** - Funding is provided for the Department to contract with local governments and tribes for an additional 225 rental beds to address overcrowding of existing bed space and to reflect a gubernatorial directive that does not allow the Department to release an offender who violates the terms of his/her community supervision solely due to bed capacity constraints. It is expected that there will be 15 beds available in Enumclaw, 10 beds in Nisqually, 5 beds in Puyallup, 175 beds in Snohomish County, and 20 beds in Yakima during the 2007-09 biennium.

11. **Sent Review Board Hearings** - Funding is provided to implement Chapter 363, Laws of 2007 (HB 1592), which increases the minimum term established by the Indeterminate Sentence Review Board (ISRB) for determinate plus offenders who are not released from a maximum of two years to a maximum of five years.

12. **Stalking Protections** - Funding is provided to implement Chapter 201, Laws of 2007 (SHB 1319), which expands the class of people covered under the stalking statute, at the felony level, to include employees and volunteers of a state or locally operated correctional facility and the ISRB.

13. **Vulnerable Adults** - Funding is provided to implement Chapter 20, Laws of 2007 (SHB 1097), which expands the crime of rape in the second degree and indecent liberties to include situations in which the perpetrator: (a) has sexual intercourse with a frail elder, a vulnerable adult, or a person with a developmental disability; and (b) was providing transportation, within the course of his or her employment, to the victim at the time of the offense.

14. **Offender Reentry** - Funding is appropriated for Chapter 483, Laws of 2007 (ESSB 6157). The appropriations include: $600,000 for the Department to confine offenders up to their remaining sentence following a third violation hearing while on community supervision or following a new felony arrest while on community supervision; $1.8 million for limiting earned early release to those offenders who participate in programming or activities directed in an offender's individual reentry plan and has not committeed a new felony while on cummunity supervision, community placement, or community custody; and $2100,000 for the Department to conduct an updated community corrections workload study.

15. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

16. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

18. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

19. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

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20. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

21. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

22. **Nonrepresented Shift Differential** - Funding is provided for an increase of $0.10 an hour in FY 2008 and an additional $0.05 an hour in FY 2009, applicable only to those state employees not covered by a bargaining unit and working in eligible shifts.

23. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

24. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

25. **Teamsters' Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Teamsters. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

26. **Coalition Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	Estimated 2007	Estimated 2008	Estimated 2009
Community Supervision [1] [2]										
# Active (Non-Monetary) Offenders	30,871	30,365	33,831	36,765	32,685	29,190	26,466	27,002	27,967	29,302
% Change from prior year		-1.6%	11.4%	8.7%	-11.1%	-10.7%	-9.3%	2.0%	3.6%	4.8%
Work Release										
Avg Daily Pop/Month	642	656	654	642	675	657	684	674	734	794
% Change from prior year		2.2%	-0.4%	-1.8%	5.1%	-2.7%	4.1%	-1.5%	8.9%	8.2%
Institutions [3]										
Avg Daily Pop/Month	13,910	14,386	14,808	15,702	16,061	16,732	17,144	17,387	18,336	19,172
% Change from prior year		3.4%	2.9%	6.0%	2.3%	4.2%	2.5%	1.4%	5.5%	4.6%
Average Cost Per Inmate [4] [5]										
Annual	23,775	24,685	25,447	25,924	26,736	27,193	29,055	30,030	32,409	33,148
% Change from prior year		3.8%	3.1%	1.9%	3.1%	1.7%	6.8%	3.4%	7.9%	2.3%

(1) *Data reflect average monthly caseloads. These data are not comparable with caseloads published in prior editions of the Legislative Budget Notes, which measured end-of-year caseloads.*

(2) *Accounting issues at the Department of Corrections may have overcounted active caseloads.*

(3) *For FY 2004 through FY 2009, institutional counts include beds rented from other jurisdictions.*

(4) *The FY 2005 average cost per inmate does not include funds paid toward the Stamey and Arrasmith lawsuit settlements.*

(5) *FY 2005 through FY 2009 average cost per inmate does not include start-up costs for expansion at the Monroe Corrections Center, the Washington State Penitentiary, or the Coyote Ridge Correctional Center.*

Data Sources :

Caseload Forecast Council, Department of Corrections, and legislative fiscal staff.

Department of Services for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**4,004**	**17,235**	**21,239**
2007-09 Maintenance Level	**4,050**	**16,395**	**20,445**
Policy Changes - Non-Comp			
1. Voc Rehab & Employment Services	616	2,432	3,048
2. Children & Family Services	364	0	364
3. Tacoma Rhodes Lease	8	0	8
Policy -- Non-Comp Total	**988**	**2,432**	**3,420**
Policy Changes - Comp			
4. Revise Pension Gain-Sharing	-2	-12	-14
5. Nonrepresented Staff Health Benefit	3	7	10
6. Nonrepresented Salary Increase	19	41	60
7. Retain FY 2007 Pay Increase (1.6%)	8	17	25
8. WFSE Collective Bargaining	136	691	827
Policy -- Comp Total	**164**	**744**	**908**
Total 2007-09 Biennium	**5,202**	**19,571**	**24,773**
Fiscal Year 2008 Total	2,566	9,555	12,121
Fiscal Year 2009 Total	2,636	10,016	12,652

Comments:

1. **Voc Rehab & Employment Services** - Additional state funding is provided to insure that the maximum amount of federal matching funds are available for employment and rehabilitation services. The additional funding should serve another 500 people per year at an average cost of about $5,700. (General Fund-State, General Fund-Federal)

2. **Children & Family Services** - Funding is provided for the Children and Family Services Program that serves children and their families from birth through age 13 who are blind or visually impaired. An additional 620 families will be served by the end of FY 2009, which will address 60 percent of the identified need.

3. **Tacoma Rhodes Lease** - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state-owned building. Funding is provided for the lease increase.

4. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Sentencing Guidelines Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**1,731**	**0**	**1,731**
2007-09 Maintenance Level	**1,814**	**0**	**1,814**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-2	0	-2
2. Nonrepresented Staff Health Benefit	9	0	9
3. Nonrepresented Salary Increase	37	0	37
4. Nonrepresented Salary Survey	14	0	14
5. Nonrepresented Additional Step	8	0	8
6. Retain FY 2007 Pay Increase (1.6%)	16	0	16
Policy -- Comp Total	**82**	**0**	**82**
Total 2007-09 Biennium	**1,896**	**0**	**1,896**
Fiscal Year 2008 Total	937	0	937
Fiscal Year 2009 Total	959	0	959

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Department of Employment Security

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**120**	**534,092**	**534,212**
2007 Supplemental *	0	129	129
Total 2005-07 Biennium	**120**	**534,221**	**534,341**
2007-09 Maintenance Level	**120**	**553,768**	**553,888**
Policy Changes - Non-Comp			
1. UI Reemployment Services	0	16,092	16,092
2. High-Risk Server Replacement	0	430	430
3. Online Labor Market Analysis	0	160	160
4. State Choice UI Program	0	12,348	12,348
5. UI Tax Information System (TAXIS)	0	12,054	12,054
6. Tracking Computer Upgrades & Change	0	503	503
7. WorkSource Delivery System Study	0	183	183
8. Research and Data Analysis	0	346	346
9. Enhancing Labor Market Information	0	820	820
10. Self-Employment Program	0	372	372
Policy -- Non-Comp Total	**0**	**43,308**	**43,308**
Policy Changes - Comp			
11. Revise Pension Gain-Sharing	0	-381	-381
12. Nonrepresented Staff Health Benefit	0	170	170
13. Nonrepresented Salary Increase	0	1,203	1,203
14. Nonrepresented Salary Survey	0	210	210
15. Nonrepresented Class Consolidation	0	6	6
16. Nonrepresented Additional Step	0	107	107
17. Retain FY 2007 Pay Increase (1.6%)	0	508	508
18. WFSE Collective Bargaining	0	17,856	17,856
Policy -- Comp Total	**0**	**19,679**	**19,679**
Total 2007-09 Biennium	**120**	**616,755**	**616,875**
Fiscal Year 2008 Total	60	304,935	304,995
Fiscal Year 2009 Total	60	311,820	311,880

Comments:

1. **UI Reemployment Services** - Increased funding is provided to the Department of Employment Security (ESD) to continue ongoing services to employers and job seekers. (Administrative Contingency Account-State, Employment Services Administrative Account-State)

2. **High-Risk Server Replacement** - One-time Reed Act funding is provided to replace servers that have reached the end of their five year replacement cycle. (Unemployment Compensation Administration Account-Federal)

3. **Online Labor Market Analysis** - Funding is provided to support ongoing access to Workforce Explorer, the agency's web-based labor market information delivery system. Because the federal grant dedicated for this program is expected to end in the 2007-09 biennium, funding is provided from the Administrative Contingency Account. (Administrative Contingency Account-State)

4. **State Choice UI Program** - One-time Reed Act funding is provided to administer state policy-driven unemployment insurance (UI) program costs. The federal funds for the UI program administration have declined as a result of the implementation of the Resource Justification Model. This step funds specific programs that are in place as a result of state legislation. (Unemployment Compensation Administration Account-Federal)

5. **UI Tax Information System (TAXIS)** - One-time Reed Act funding is provided to begin replacement of the mainframe TAXIS and its ancillary subsystems, which were originally implemented in 1984. ESD has hired a consultant to develop requirements and a feasibility study for UI-tax computer systems. (Unemployment Compensation Administration Account-Federal)

6. **Tracking Computer Upgrades & Change** - One-time Reed Act funding is provided to help ESD manage numerous changes in software, hardware, and telecommunications technology. ESD will purchase a change management tool that provides control and coordination, decreases the technology failures, and increases the Department's productivity. (Unemployment Compensation Administration Account-Federal)

Department of Employment Security

7. **WorkSource Delivery System Study** - One-time Reed Act funding is provided to conduct a feasibility study that comprehensively assesses all of the business systems that support the WorkSource delivery system. (Unemployment Compensation Administration Account-Federal)

8. **Research and Data Analysis** - The budget provides funding for additional statistical analysis of agency programs and processes to support management decision-making capacity. (Administrative Contingency Account-State)

9. **Enhancing Labor Market Information** - The budget provides $608,000 in funding to increase the number of regional labor economists conducting labor market analysis. Additional funding of $212,000 is provided on a one-time basis to improve the Department's distribution of labor market and other economic data. Information is currently organized by topic. An on-line tool will automatically update area-specific data to provide decision makers with more reliable, timely, and useful regional workforce and economic information. The Department of Information Services will consult with ESD regarding the on-line tool's development. (Administrative Contingency Account-State)

10. **Self-Employment Program** - Funding is provided to implement Chapter 248, Laws of 2007 (SSB 5653). The bill directs the Department to implement a Self-Employment Assistance Program. The Department must report on the performance of the Self-Employment Assistance Program by December 1, 2011. (Administrative Contingency Account-State)

11. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

16. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

18. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Natural Resources

Puget Sound

Funding of $6.6 million of Near General Fund-State is provided to create the Puget Sound Partnership, a new state agency created by Chapter 341, Laws of 2007 (ESSB 5372), which is focused on cleaning up and restoring the environmental health of Puget Sound. Of this amount, $5.6 million represents a transfer of the funding and staff from the Puget Sound Action Team, which was dissolved by the bill.

Funding of $2.0 million from the Water Quality Account and $2.5 million of other funds is provided for multiple educational approaches to build citizen awareness about Puget Sound's environmental issues.

In addition to the amounts provided in this section, significant funding is provided in Chapter 520, Laws of 2007, Partial Veto (ESHB 1092 – Capital Budget), for Puget Sound Cleanup and salmon recovery. Please see page 612.

Department of Agriculture

Funding of $1.1 million from the state general fund is provided to address threats to animal health from the transport of domesticated animals, as well as the introduction of diseases from wild species. An increase in enforcement and response capability is provided.

Funding of $0.5 million from the state general fund is provided for a nonprofit organization to provide agricultural workers with training in a variety of farm and life skills.

Department of Ecology

Funding of $2.7 million from the Waste Reduction and Recycling Account is provided for litter prevention advertising and strategically-targeted litter enforcement and roadside clean-up efforts.

Funding of $2.0 million from the state general fund is provided to support watershed plan adoption and implementation to address local water needs, reduce pollution, and protect fish habitat.

Funding of $1.9 million from the state general fund is provided for follow-up mitigation compliance, increased capacity in processing wetland mitigation bank proposals, and technical assistance to improve environmental compliance and increase permit efficiency.

Funding of $1.3 million from the Waste Reduction and Recycling Account is provided for the Department of Ecology and Washington State University to develop new composting conversion processes and markets for organic materials, which will provide alternatives to field burning and disposal in landfills.

The amount of $1.6 million from the Water Quality Account is provided to local communities to help them comply with water quality standards by completing projects that help to reduce toxins, decrease water temperature, and increase dissolved oxygen levels in local water bodies.

Funding of $1.0 million from the State Toxics Control Account is provided to cleanup known toxic contaminated sites and state-owned aquatic lands within one-half mile of Puget Sound. An additional $2.0 million from the Local Toxics Control Account is provided for local governments to work with small businesses and citizens to safely manage hazardous and solid wastes to prevent the generation of hazardous waste and to prevent the recontamination of sites.

Fish in the Spokane River have elevated levels of polychlorinated biphenyls (PCBs), dioxins/furans, and polybrominated diphenyl ethers (PBDEs) and the Lower Duwamish Waterway and Commencement Bay all have elevated concentrations of toxic chemicals or recontamination. Funding of $2.8 million of the State and Local

Toxics Control Accounts is provided to support cleanup projects to assess pollutant sources, establish source controls, and assist businesses and the public to prevent contamination or recontamination.

The budget includes an additional $9.0 million from the Local Toxics Control Account for local governments to receive grants for municipal storm water programs, including but not limited to, implementation of Phase II municipal storm water permits, storm water source control for toxics in association with cleanup of contaminated sediment sites, and storm water source control programs for shellfish protection districts where storm water is a significant contributor.

Department of Fish and Wildlife

The State Wildlife Account is projected to have a negative fund balance of $4.5 million at the end of the 2007-09 biennium. Funding of $2.5 million for fiscal year 2008 is provided to cover the projected shortfall until the development of a hydraulic permit fee schedule and other longer-term solutions are found.

Funding of $2.4 million from the state general fund is provided to maintain fish production at various hatcheries.

Funding of $0.5 million from the state general fund is provided to update the state's wind power guidelines to ensure that new sites are appropriately located, which will help to reduce impacts to birds.

Additional funding of $0.5 million from the Regional Fisheries Enhancement Account is provided to Regional Fisheries Enhancement Groups to participate in enhancing the state's salmon population.

The amount of $0.8 million from the state general fund is provided to monitor smolt out-migration and adult escapement within the same population in order to provide annual estimates of juvenile abundance and productivity of federally-listed salmon and steelhead populations.

Department of Natural Resources

The Department of Natural Resources is responsible for the cost of wildfire suppression on state protected lands and receives base funding of approximately $13.2 million from the state general fund per year. Funding is provided in the 2007 Supplemental Budget for additional fire suppression costs of $34.9 million, for a total cost to the state general fund for fiscal year 2007 of approximately $48.1 million from the state general fund.

Funding of $1.9 million from the state general fund is provided for a rule-based process to develop 15-year permits for small forest landowners in an effort to reduce regulatory uncertainty.

Funding of $2.5 million from the Derelict Vessel Account and $1.0 million from the state general fund is provided for the removal of dry docks and approximately 26 derelict and abandoned vessels that pose a public nuisance or safety hazard.

Funding in the amount of $4.0 million from the Forest and Fish Account is provided for adaptive management research and monitoring and tribal and state and local government participation in the Forest Practices program. This research and monitoring provides the Forest Practices Board with science-based feedback on whether the forest practices rules and guidance for aquatic resources are achieving resource protection goals and objectives.

The amount of $1.2 million from the state general fund is provided to maintain trails, educate the public on use of trust lands for recreation, and install signs to separate off-road vehicle use from other uses.

The sum of $16.0 million from the Resource Management Cost Account is provided to increase silvicultural activities on state lands to implement the 2004 sustainable harvest plan's conservation, ecological, and forest structure goals.

Parks and Recreation Commission

The State Park system includes 120 developed parks, 40 marine parks, and numerous monuments and historic structures. Funding of $3.0 million from the state general fund is provided to complete one-third of identified preventive maintenance tasks and to preserve approximately 100,000 historical artifacts.

Cama Beach State Park is a new park located on Camano Island and is scheduled to open this biennium. Funding of $2.0 million from the state general fund is provided for the operations of Cama Beach State Park.

Spending authority of $1.6 million from the Parks Renewal and Stewardship Account is provided from revenue that will be generated by Chapter 340, Laws of 2007, Partial Veto (SHB 2275). The bill allows motor vehicle owners to make a voluntary donation of $5 to fund state parks at the time of initial or renewal registration.

The sum of $1.2 million from the state general fund is provided for grants to local governments to implement a program that increases rates of life jacket use among children, reduces teak surfing (the practice of hanging on to the stern of a moving motor boat in order to platform drag and body surf in the vessel's wake), and enhances local resources for delivering mandatory boater education classes.

Funding of $1.5 million from the Outdoor Education and Recreation Account is provided to enact Chapter 176, Laws of 2007 (2SHB 1677), which requires the Commission to establish an outdoor education and recreation grant program.

Recreation and Conservation Funding Board (formerly Interagency Committee for Outdoor Recreation)

Funding of $2.0 million from the Boating Activity Account is provided to implement a boating activities grant program pursuant to Chapter 311, Laws of 2007 (SHB 1651). Funding will support boater safety, boater education, boating-related law enforcement, and boating-related environmental programs.

Washington State Conservation Commission

Funding of $5.9 million of Near General Fund-State is provided for the development and implementation of farm conservation plans that specify best-management practices designed to improve water quality and habitat and/or prevent soil erosion.

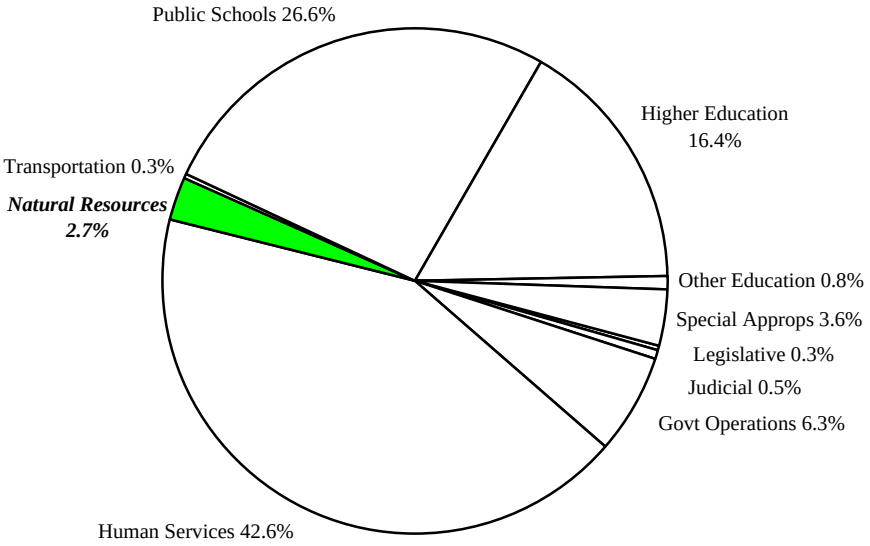
Funding of $5.6 million of Near General Fund-State is provided for non-livestock, non-commercial landowner assistance to include technical assistance, grant moneys, engineering service, and project oversight. Conservation Districts have identified $19.2 million worth of non-livestock, non-commercial farm conservation plans and watershed restoration projects to improve water quality, quantity, and stream bank stabilization.

2007-09 Washington State Omnibus Operating Budget

Total Budgeted Funds

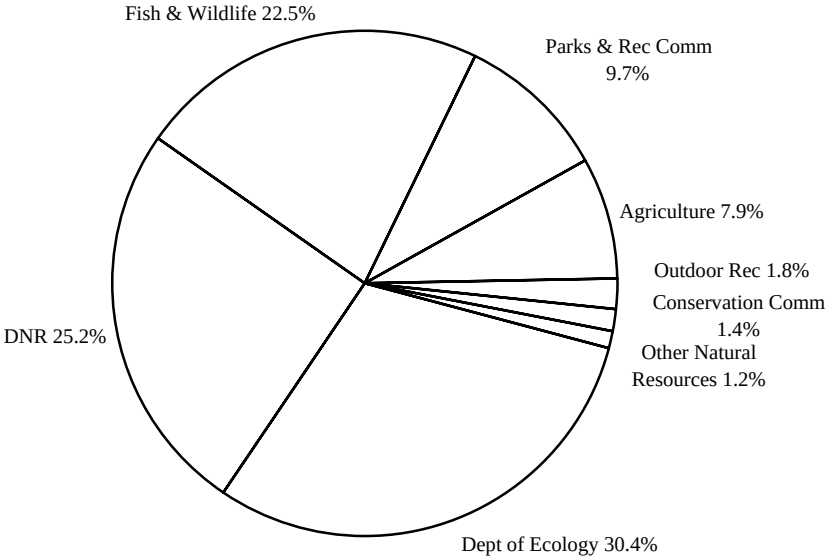
(Dollars in Thousands)

Legislative	170,750
Judicial	284,457
Governmental Operations	3,569,722
Human Services	24,186,777
Natural Resources	***1,540,992***
Transportation	169,985
Public Schools	15,070,666
Higher Education	9,282,202
Other Education	443,499
Special Appropriations	2,043,434
Statewide Total	**56,762,484**



Washington State

Dept of Ecology	467,840
Dept of Natural Resources	387,625
Dept of Fish & Wildlife	347,293
Parks & Recreation Comm	148,841
Dept of Agriculture	121,289
Outdoor Rec	28,153
Conservation Commission	21,607
Other Natural Resources	18,344
Natural Resources	***1,540,992***



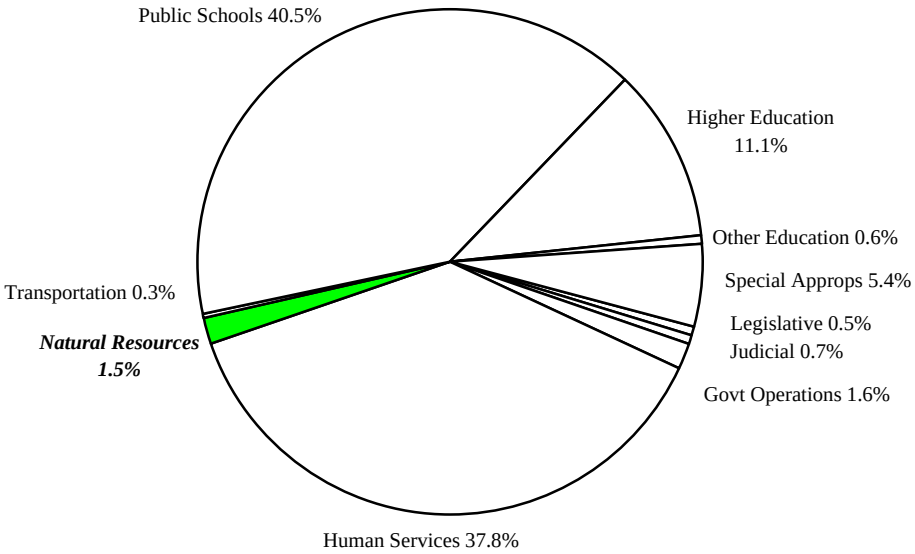
Natural Resources

2007-09 Washington State Omnibus Operating Budget

Near General Fund - State

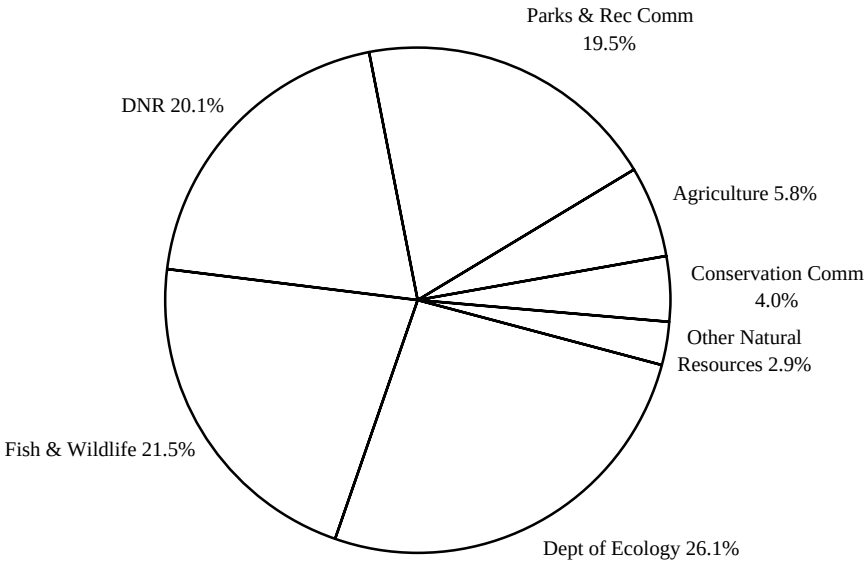
(Dollars in Thousands)

Legislative	165,845
Judicial	245,020
Governmental Operations	548,713
Human Services	12,611,120
Natural Resources	***506,430***
Transportation	90,176
Public Schools	13,524,072
Higher Education	3,689,446
Other Education	184,163
Special Appropriations	1,799,422
Statewide Total	**33,364,407**



Washington State

Dept of Ecology	132,355
Dept of Fish & Wildlife	108,959
Dept of Natural Resources	102,023
Parks & Recreation Comm	98,578
Dept of Agriculture	29,445
Conservation Commission	20,429
Other Natural Resources	14,641
Natural Resources	***506,430***



Natural Resources

For a definition of Near General Fund-State, please see page 12.

Columbia River Gorge Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**952**	**862**	**1,814**
2007-09 Maintenance Level	**995**	**988**	**1,983**
Policy Changes - Non-Comp			
1. Indicator's Project Support	31	31	62
Policy -- Non-Comp Total	**31**	**31**	**62**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-1	-1	-2
3. Nonrepresented Staff Health Benefit	5	5	10
4. Nonrepresented Salary Increase	26	26	52
5. Nonrepresented Agency Request	2	2	4
6. Nonrepresented Additional Step	4	4	8
7. Retain FY 2007 Pay Increase (1.6%)	10	10	20
Policy -- Comp Total	**46**	**46**	**92**
Total 2007-09 Biennium	**1,072**	**1,065**	**2,137**
Fiscal Year 2008 Total	524	524	1,048
Fiscal Year 2009 Total	548	541	1,089

Comments:

1. **Indicator's Project Support** - The Columbia River Gorge Commission performs activities mandated by the National Scenic Area Act (NSAA). It is currently developing benchmark indicators in preparation for the NSAA management plan update in 2010. Ongoing funding is provided for acquiring benchmark data concerning the cumulative effects of land use permit decisions in the Gorge. A half-time position will collect data and evaluate the effects and benefits of NSAA on the Columbia River Gorge during the last 20 years. (General Fund-State, General Fund-Private/Local)

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Department of Ecology

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**113,146**	**289,655**	**402,801**
2007 Supplemental *	1,705	155	1,860
Total 2005-07 Biennium	**114,851**	**289,810**	**404,661**
2007-09 Maintenance Level	**113,613**	**290,358**	**403,971**
Policy Changes - Non-Comp			
1. Underground Storage Tanks Reauth	0	694	694
2. Meeting Federal Air Requirements	650	-650	0
3. Regional Haze Reduction Program	465	200	665
4. Achieving Environmental Compliance	500	0	500
5. Local Government Stormwater Grants	0	9,000	9,000
6. Ocean Policy Interagency Work Group	200	0	200
7. Litter Prevention	0	2,750	2,750
8. Biosolids Permit Processing	0	422	422
9. Wastewater Treatment Loan Processng	700	-700	0
10. Hanford Tank Waste Strategy	0	492	492
11. Cleanup Priority Act Legal Defense	492	0	492
12. Hanford Damage Assessment Lawsuit	0	328	328
13. Construction Storm Water Permits	0	751	751
14. Public Participation Grants-Toxics	0	3,504	3,504
15. Environmental Mitigation that Works	1,927	0	1,927
16. Safer Chemical Alternatives	0	200	200
17. Implementing Local Watershed Plans	2,000	0	2,000
18. Puget Sound Nutrient Modeling	0	446	446
19. Pesticide Container Recycling	0	260	260
20. Chamokane Basin Study	417	0	417
21. Implementing Water Cleanup Plans	811	811	1,622
22. Water Quality Monitoring Consortium	400	400	800
23. Organic Waste to Resources	0	1,349	1,349
24. Hydropower Licensing & Gauging	0	1,257	1,257
25. Puget Sound Local Source Control	0	2,026	2,026
26. Shellfish	150	0	150
27. Protect Spokane Area Water Rights	595	0	595
28. Achieving Instream Flows	630	0	630
29. Reclaimed Water Rule-Making	246	0	246
30. Wastewater Permit Enhancements	0	795	795
31. Puget Sound Federal Funds	0	4,000	4,000
32. Urban Waters Cleanup and Protection	0	2,570	2,570
33. Cleanup Toxic Sites-Puget Sound	0	529	529
34. Puget Sound Aquatic Cleanup	0	597	597
35. Shellfish Stakeholder Group	100	0	100
36. Discharges of Oil	0	53	53
37. Expand Reclaimed Water Uses	560	0	560
38. Regional CBRNE/Hazmat	30	0	30
39. Climate Change	600	0	600
40. Beach Seaweed Removal	150	0	150
41. Environmental Covenants	0	405	405
42. Snohomish River Estuary Marshland	199	0	199
43. Puget Sound Partnership	328	19	347
44. US Institute for Env Conflict	150	0	150
Policy -- Non-Comp Total	**12,300**	**32,508**	**44,808**
Policy Changes - Comp			
45. Revise Pension Gain-Sharing	-121	-222	-343
46. Nonrepresented Staff Health Benefit	112	154	266
47. Nonrepresented Salary Increase	697	991	1,688
48. Nonrepresented Salary Survey	76	234	310
49. Nonrepresented Class Consolidation	6	16	22
50. Nonrepresented Additional Step	101	152	253

Department of Ecology

(Dollars in Thousands)

	NGF-S	Other	Total
51. Retain FY 2007 Pay Increase (1.6%)	292	413	705
52. WFSE Collective Bargaining	5,279	10,881	16,160
Policy -- Comp Total	**6,442**	**12,619**	**19,061**
Total 2007-09 Biennium	**132,355**	**335,485**	**467,840**
Fiscal Year 2008 Total	66,520	169,126	235,646
Fiscal Year 2009 Total	65,835	166,359	232,194

Comments:

1. **Underground Storage Tanks Reauth** - There are currently 10,300 underground storage tanks (UST) in Washington State and, in 1990, almost 1,000 tanks had leaked to some degree. Chapter 147, Laws of 2007 (SSB 5475), would extend the UST program for ten years to July 1, 2019. The bill also increases tank inspection fees from $100 to $160, phasing in the increase over three fiscal years in $20 increments, beginning on July 1, 2007. Appropriation authority reflects increased fee revenue to meet new federal requirements that double the number of tank inspections from once every six years to once every three years. (Underground Storage Tank Account-State)

2. **Meeting Federal Air Requirements** - Ongoing funding is provided to replace a reduction in federal funding and to support additional staff in order to better characterize air quality throughout the state, identify communities with high levels of particulate pollution, and implement strategies to protect public health and meet revised federal standards. (General Fund-State, General Fund-Federal)

3. **Regional Haze Reduction Program** - Ongoing funding is provided for the Regional Haze Program to identify and quantify the sources of regional haze pollution and begin a formal rule process to limit emissions and implement a federal plan to reduce haze by 2064. This program will be supported by a 30 percent match from industries that have air emissions that contribute to haze. (General Fund-State, General Fund-Private Local)

4. **Achieving Environmental Compliance** - One-time funding is provided for a pilot project that will provide grants to two local government jurisdictions located in the Puget Sound area to improve compliance with existing environmental laws. Grant funds shall be used for providing information on existing requirements, providing technical assistance necessary to comply on a voluntary basis, and taking enforcement action.

5. **Local Government Stormwater Grants** - Ongoing funding is provided for local governments to receive grants for municipal stormwater programs. This includes, but is not limited to, implementation of Phase II municipal stormwater permits, stormwater source control for toxics in association with clean-up of contaminated sediment sites, and stormwater source control programs for shellfish protection districts where stormwater is a significant contributor. Of this amount, $2.0 million is provided specifically for local governments that are located outside of Puget Sound. (Local Toxics Control Account-State)

6. **Ocean Policy Interagency Work Group** - In its final report, the Ocean Policy Work Group provided a comprehensive list of over 60 recommendations in issue areas such as ocean energy, coastal hazards, sustainable fisheries, derelict fishing gear, oil spills, and effective management and governance of ocean and coastal resources. Ongoing funding is provided to allow the Department to coordinate the next steps of the top 15 priority recommendations and issues among several state agencies, the tribes, and federal and local governments to produce integrated and more effective management of ongoing ocean policy issues.

7. **Litter Prevention** - The effectiveness of Washington's "Litter and It Will Hurt" campaign tapered off in 2004. In 2005 Washington's roads reached their most littered condition since 2000. Ongoing litter prevention messaging is provided in addition to increased and strategically targeted litter enforcement and roadside clean-up efforts. (Waste Reduction/Recycling/Litter Control Account-State)

8. **Biosolids Permit Processing** - The state biosolids program provides oversight, permitting, and assistance for sewage treatment plants and other facilities that generate, treat, and use biosolids. Biosolids are a product of wastewater treatment that contain nutrients that can be beneficially used as a soil fertilizer. Statutory provisions require the program to be fully supported by fees. Since the start of the program in 1998, however, collected fees have supported only two-thirds of the base program. Rule amendments will be completed by June 2007 that will result in additional fee revenue to fully cover program costs. (Biosolids Permit Account-State)

9. **Wastewater Treatment Loan Processng** - The federal Clean Water Act (CWA) allows states to use a maximum of 4 percent of the federal grants received each year for administration of the State Revolving Fund (SRF) loan program. While the overall size of the loan program is increasing due to loan interest and principal repayments, the annual federal grants have decreased 18 percent since 2004. At the same time, overall dollars managed have increased by 29 percent. Ongoing funding is provided for the Department to maintain the same level of administrative effort needed to comply with the federal CWA as it did in the 2005-07 biennium. (Water Quality Account-State)

Department of Ecology

10. **Hanford Tank Waste Strategy** - At Hanford, the U.S. Department of Energy (USDOE) has stopped or delayed work or missed significant Tri-Party Agreement milestones on projects related to safe management, treatment, and disposal of 53 million gallons of high-level nuclear waste stored in tanks. Construction of the tank waste treatment plant has been slowed, retrieval of wastes from the single shell tanks has been reduced, and projected treatment plant operations and tank farm closures have been delayed by nearly ten years. Additional ongoing support from the Office of the Attorney General is provided to address these delays which pose an increasing risk to the environment and human health. (State Toxics Control Account-State)

11. **Cleanup Priority Act Legal Defense** - The Cleanup Priority Act (CPA) was approved by Washington voters in 2004 and subsequently challenged in court by the federal government. The CPA requires the Department of Ecology (DOE) to undertake certain actions and efforts related to the clean-up of the Hanford Nuclear Reservation. One-time legal defense will support an appeal of the federal court decision that struck down the CPA.

12. **Hanford Damage Assessment Lawsuit** - USDOE has not begun a natural resources damage assessment, as required by federal Superfund law, for releases of toxic substances at the Hanford Nuclear Reservation. A damage assessment evaluates damages, and in a subsequent injury assessment, it is used to calculate the monetary cost of impacts to natural resources that result from releases of hazardous substances. The Yakima Nation filed suit to compel USDOE to meet its obligations. The state has joined this lawsuit. The state of Washington is a trustee on the Hanford Natural Resources Council. Ongoing funding is provided for the state's participation in the lawsuit. (State Toxics Control Account-State)

13. **Construction Storm Water Permits** - The federal CWA requires certain industries, individuals, and municipalities to obtain water quality discharge permits for discharge of their stormwater. Properly managing stormwater protects water quality, minimizes flooding, and protects habitat. In November 2005, the Department reissued construction stormwater general permits to include new permit requirements for construction sites between one and five acres. Funding is provided to cover processing an additional 2,408 permits being processed and fees collected. The Department is required by federal law to issue these permits, provide technical assistance, and conduct compliance inspections. (Water Quality Permit Account-State)

14. **Public Participation Grants-Toxics** - Funding is provided to bring the public participation grants up to the mandated level of 1 percent of the Hazardous Substance Tax. In addition, $1.7 million of this amount will expand public education and participation in the Puget Sound area to further the goals established by the Puget Sound Partnership. (State Toxics Control Account-State, Local Toxics Control Account-State)

15. **Environmental Mitigation that Works** - Land developments in Washington are required to minimize impacts on wetlands and other aquatic resources by replacing these lost resources (mitigation). However, studies show that traditional approaches to wetland mitigation fail approximately 50 percent of the time. Ongoing funding is provided for follow-up mitigation compliance, capacity for processing wetland mitigation bank proposals, and technical assistance. In addition, the Department will issue a report of its findings and recommendations on how wetland mitigation success can be achieved.

16. **Safer Chemical Alternatives** - To reduce toxic threats, safer alternatives for toxic or hazardous chemicals will be identified to help business, government, and citizens make better choices on what to use and buy. Funding is provided to help businesses reduce the amount of toxic chemicals they use, identify less toxic products for state purchases, and provide information so citizens can make informed choices related to consumer products. (Hazardous Waste Assistance Account-State)

17. **Implementing Local Watershed Plans** - The 1998 Watershed Planning Act provided a framework for state, local, and tribal governments to create watershed plans that address local water needs, reduce pollution, and protect fish habitat. Since 1998, 37 watershed management plans have been started, 21 have been adopted, and 10 of these are in the implementation phase. These plans are entirely funded by $44 million in watershed planning grants. By the end of the next biennium, as many as 28 plans are estimated to be in the implementation phase. Funding is provided to implement priority actions identified in plans, including projects in the Bertrand Watershed and funding for the Fishtrap Watershed analysis.

18. **Puget Sound Nutrient Modeling** - Funding is provided for additional environmental modeling to better understand pollutant loadings, mixing, transport, and impacts around the Puget Sound. Models support developing Water Quality Improvement Plans (also called Total Maximum Daily Loads [TMDL]) and are used to establish permit discharge limits and other regulatory and water management actions. Modeling also helps identify information gaps, allowing monitoring programs to be more efficiently targeted. Initial modeling work will begin in south Puget Sound. (Water Quality Permit Account-State)

19. **Pesticide Container Recycling** - Approximately 500,000 pounds per year of pesticide containers are currently recycled. One-time funding will continue this program so that a long-term nationwide funding solution can be developed. (State Toxics Control Account-State)

20. **Chamokane Basin Study** - A federal district court judge has ordered that a ground water/surface water technical study, estimated to cost $1.2 million be completed to resolve water resource management issues in the Chamokane Creek Basin in Stevens County. The Department is a party to this order (along with the United States and the Spokane Tribe of Indians) and has been ordered to help finance the project. Ongoing funding is provided for the state's support of the study. The U.S. Geological Survey has been tasked with performing the court-

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mandated technical study, which will be funded equally by all three parties.

21. **Implementing Water Cleanup Plans** - DOE works with local government and citizen groups to develop and implement water clean-up plans (also known as TMDL). These plans are specified in a lawsuit settlement that requires the state to speed up their development, ensure water bodies in the state meet water quality standards to protect public health, allow for safe water recreation, protect fishery resources and other aquatic life, and ensure compliance with the federal CWA. Funding is provided to local communities to help them comply with water quality standards by completing projects that help to reduce toxins, decrease water temperature, and increase dissolved oxygen levels in local water bodies. (Water Quality Account-State)

22. **Water Quality Monitoring Consortium** - Currently, stormwater and water quality monitoring activities in Puget Sound are conducted by multiple groups using different standards and protocols. The Department will facilitate the development of an ongoing monitoring consortium (similar to Chesapeake Bay or San Francisco Bay) to institute coordination between local, state, and regional monitoring agencies. The goal is to integrate ongoing monitoring efforts for stormwater, water quality, watershed health, and other state indicators and enhance monitoring efforts in Puget Sound. (Water Quality Account-State, Water Quality Permit Account-State)

23. **Organic Waste to Resources** - A 2005 Biomass Inventory identified 17 million tons of underutilized organic materials in the state. There is a potential for turning this waste into energy, recycled products, and compost, thereby keeping it out of landfills. Ongoing funding is provided for the Department and Washington State University to develop new composting conversion processes and markets for organic materials. This will help the agricultural community become more sustainable and profitable by finding commercial uses for their waste and reduce public health threats by providing alternatives to field burning. Reuse of organic materials is expected to increase by 400,000 tons. (Waste Reduction/Recycling/Litter Control Account-State)

24. **Hydropower Licensing & Gauging** - Hydropower license fees have not been increased since they were established in 1929. Funding is provided to implement Chapter 286, Laws of 2007 (SSB 5881). The cost of licensing and re-licensing of hydropower dams and the costs of the cooperative stream gauging agreement with the United States Geological Survey exceeds available revenue. Legislation is proposed to increase the hydropower license fees to fully cover the costs of DOE and the Department of Fish and Wildlife to license, re-license, and monitor the effects of hydroelectric projects on water, fish, and wildlife. It also will cover the state's share of the Cooperative Stream Gauging Program which funds 36 critical stream gauges. (Reclamation Account-State)

25. **Puget Sound Local Source Control** - Local governments help their small businesses and citizens safely manage hazardous and solid wastes. Nearly 70 percent of the hazardous waste generators in the state are in the Puget Sound region. Ongoing funding is provided for local governments located near hazardous waste clean-up sites, including Duwamish Waterway, Commencement Bay, and Bellingham Bay, to work with small businesses and citizens to safely manage hazardous and solid wastes. These specialists will help fill a gap in avoiding contamination and recontamination of previously cleaned-up toxic sites. (Local Toxics Control Account-State)

26. **Shellfish** - Funding is provided to implement Chapter 216, Laws of 2007 (2SHB 2220). The bill directs the Sea Grant Program at the University of Washington to review existing research on the potential effects of geoduck aquaculture on the environment, forms the Shellfish Aquaculture Regulatory Committee, and directs DOE to develop, by rule, guidelines for the appropriate siting and operation of geoduck aquaculture operations that are to be included in any master program.

27. **Protect Spokane Area Water Rights** - Funding is provided for DOE to clarify water rights in Spokane Area Watersheds by mapping and documenting rights, assessing information system needs, enhancing water source metering and reporting, and consulting with local interests and tribes to determine whether to proceed with general water rights adjudicating process. The resulting information will support more active water management, including the Rathdrum Prairie/Spokane sole-source aquifer. This work will provide information on water rights and uses that may protect Washington's interests in the use of interstate water sources as Idaho proceeds with a large-scale general adjudication of the Spokane River and tributaries in Idaho. (General Fund-State, Water Quality Account-State)

28. **Achieving Instream Flows** - Ongoing funding is provided to support achieving instream flows and capital water acquisition funding to add water back into streams to support salmon recovery efforts. (Water Quality Account-State)

29. **Reclaimed Water Rule-Making** - Existing reclaimed water standards do not adequately address the needs of proposed reclaimed water projects and, therefore, hinder implementation of these projects. Recent legislation requires DOE to adopt rules by 2010 and also encourages it to update rules as soon as possible. Funding is provided to speed up the rules process to help promote the reuse of water from 28 million gallons per day to more than 56 million gallons per day within ten years. (Water Quality Account-State)

30. **Wastewater Permit Enhancements** - In response to an increase in water quality permitting, funding is provided to focus on statewide permit program enhancements including: providing rigorous permit quality review to ensure that permits are consistent with one another and with water quality regulations and policy; establishing a methodology to estimate toxics and conventional pollutant loading to water bodies; enhancing permit development and permit compliance assistance to the Department of Transportation to prevent

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stormwater contamination of streams and rivers from road runoff; and providing increased transparency of water quality permit data to the public through the Internet. (Water Quality Permit Account-State)

31. **Puget Sound Federal Funds** - Federal spending authority is provided for expected grant funds to support scientific research and other activities related to Puget Sound. (General Fund-Federal)

32. **Urban Waters Cleanup and Protection** - Fish in the Spokane River have elevated levels of polychlorinated biphenyls (PCBs), dioxins/furans, and polybrominated diphenyl ether (PBDE), and the Lower Duwamish Waterway and Commencement Bay all have elevated concentrations of toxic chemicals and/or recontamination. Funding is provided to support cleanup projects, assess pollutant sources, establish source controls, and assist businesses and the public to prevent contamination or re-contamination. (State Toxics Control Account-State, Local Toxics Control Account-State)

33. **Cleanup Toxic Sites-Puget Sound** - Over 110 known toxic contaminated sites are in need of cleanup within one-half mile of Puget Sound, and an additional 553 sites are in the process of being cleaned up. Funding is provided for staff support and related costs to continue cleaning up known toxic-contaminated sites, including orphaned and abandoned sites, within one-half mile of Puget Sound. (State Toxics Control Account-State)

34. **Puget Sound Aquatic Cleanup** - Ongoing funding is provided for staff support and related costs to continue the cleanup of state-owned aquatic lands where cleanup and source control actions will allow for restoration of state resources, including geoduck, other shellfish, and/or habitat features. The selected projects will integrate aquatic cleanup with adjacent upland source removal and source control. (State Toxics Control Account-State)

35. **Shellfish Stakeholder Group** - One-time funding is provided for DOE to establish a stakeholder group comprised of representatives from interested state regulatory agencies, Native American Tribes, local governments, and the environmental and shellfish farming communities. The group will be facilitated by the Office of Regulatory Assistance to address federal, state, and local regulatory issues related to shellfish farming.

36. **Discharges of Oil** - One-time funding is provided for expedited rule making to reflect changes in increased penalties to be paid by oil spillers from $50 per gallon of oil spilled to $100 dollars per gallon, pursuant to Chapter 347, Laws of 2007 (SB 5552). (Oil Spill Prevention Account-State)

37. **Expand Reclaimed Water Uses** - Chapter 445, Laws of 2007 (E2SSB 6117) revises the reclaimed water act to expand the management, conservation, and use of reclaimed water. Funding is provided for DOE to expand statewide efforts to use reclaimed water for nonpotable uses and to implement the directives of the bill.

38. **Regional CBRNE/Hazmat** - One-time funding is provided to convene a stakeholder group that will provide recommendations on establishing a sustainable statewide regional chemical, biological, radiological/nuclear, and explosive (CBRNE) Hazmat response capability.

39. **Climate Change** - Funding is provided to implement Chapter 307, Laws of 2007, Partial Veto (ESSB 6001). The bill: establishes state goals to reduce greenhouse gas emissions; requires the Governor to develop and make policy recommendations to the Legislature on how the state can achieve greenhouse gas emissions reduction goals; and, establishes a greenhouse gases emissions performance standard for electric utilities and new baseload electric generation facilities operating in the state.

40. **Beach Seaweed Removal** - One-time funding is provided to the Department to oversee beach seaweed removal for the West Seattle Fauntleroy community. The Department may use up to $25,000 to cover the cost of administration.

41. **Environmental Covenants** - Funding is provided to implement Chapter 104, Laws of 2007 (SB 5421). The Department estimates that an additional 25 to 30 new sites per year will be using restrictive covenants. These new sites, plus the existing sites, will be reviewed every five years, creating an ongoing workload. (State Toxics Control Account-State)

42. **Snohomish River Estuary Marshland** - One-time funding is provided for a marshland study of key areas of salmon habitat along the Snohomish River Estuary.

43. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership: Leadership Council, Executive Director and staff, Ecosystem Coordinating Board, and Puget Sound Science Panel. (General Fund-State, Oil Spill Prevention Account-State)

44. **US Institute for Env Conflict** - One-time funding is provided for DOE to contract with the U.S. Institute for Environmental Conflict Resolution and the Northwest Indian Fisheries Commission to facilitate solutions to water management problems.

45. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

46. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray

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88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

47. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

48. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

49. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

50. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

51. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

52. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

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(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**74,259**	**48,453**	**122,712**
2007 Supplemental *	652	-3,097	-2,445
Total 2005-07 Biennium	**74,911**	**45,356**	**120,267**
2007-09 Maintenance Level	**83,314**	**44,935**	**128,249**
Policy Changes - Non-Comp			
1. Preserving Historic Artifacts	367	0	367
2. Recreational Boating Program	0	1,700	1,700
3. Cama Beach Park Operations	1,961	0	1,961
4. Fort Worden Long-Range Plan	465	0	465
5. Raising Funds for State Parks	0	1,600	1,600
6. Health and Safety Improvements	152	0	152
7. Lifeguard Pilot and Risk Study	481	0	481
8. Preventive Park Maintenance	3,039	0	3,039
9. Outdoor Education and Recreation	0	1,500	1,500
10. Weather & Avalanche Center	50	0	50
11. Forest Fire Protection Assessment	18	0	18
12. Public Lands Management	84	0	84
13. Parks Forestry Improvements	954	0	954
14. Operating Costs - New Projects	1,026	0	1,026
Policy -- Non-Comp Total	**8,597**	**4,800**	**13,397**
Policy Changes - Comp			
15. Revise Pension Gain-Sharing	-79	-19	-98
16. Nonrepresented Staff Health Benefit	67	3	70
17. Nonrepresented Salary Increase	448	96	544
18. Nonrepresented Salary Survey	75	0	75
19. Nonrepresented Agency Request	6	0	6
20. Nonrepresented Class Consolidation	16	0	16
21. Nonrepresented Additional Step	54	2	56
22. Retain FY 2007 Pay Increase (1.6%)	188	36	224
23. WFSE Collective Bargaining	5,892	410	6,302
Policy -- Comp Total	**6,667**	**528**	**7,195**
Total 2007-09 Biennium	**98,578**	**50,263**	**148,841**
Fiscal Year 2008 Total	48,388	23,930	72,318
Fiscal Year 2009 Total	50,190	26,333	76,523

Comments:

1. **Preserving Historic Artifacts** - One-time funding is provided for State Parks to coordinate with the Washington Historical Society to protect and provide public access to all cultural and natural resources held by the agency. Approximately 100,000 objects will be preserved, cataloged, and properly stored.

2. **Recreational Boating Program** - Funding is provided to increase rates of life jacket use among children, reduce teak surfing (the practice of hanging on to the stern of a moving motor boat in order to platform drag and body surf in the vessel's wake), and enhance local resources for delivering mandatory boater education classes. A minimum of $1.2 million is provided for grants to local governments to implement this program. (General Fund-Federal)

3. **Cama Beach Park Operations** - Cama Beach State Park is a new park located on Camano Island and is scheduled to open this biennium. Ongoing funding is provided for the operations of Cama Beach State Park.

4. **Fort Worden Long-Range Plan** - One-time funding is provided for the development of a long-range plan for Fort Worden State Park, including architectural and site design guidelines, business and operations implementation, site and facilities use plan, and for the Department to convene a task force to recommend alternative governance structures for Fort Worden State Park.

5. **Raising Funds for State Parks** - Spending authority is provided from revenue that will be generated by Chapter 340, Laws of 2007, Partial Veto (SHB 2275). The bill allows motor vehicle owners to make a voluntary donation of $5.00 to fund state parks at the time of initial or renewal registration. (Parks Renewal and Stewardship Account-State)

State Parks and Recreation Commission

6. **Health and Safety Improvements** - A combination of one-time and ongoing funding is provided to: improve visitor and employee safety, including placing heart defibrillators at state parks; establish programs for the safe use of powered equipment by park employees; and train and certify maintenance staff. In addition, one-time funding is provided to purchase scaffolding to protect employees from injuries when working at heights.

7. **Lifeguard Pilot and Risk Study** - The Office of Financial Management's Office of Risk Management issued a loss-prevention report in 2005 recommending that State Parks re-establish a lifeguard program to prevent drownings. One-time funding and staff are provided to establish a pilot lifeguard program at Lake Sammamish and Nolte State Parks. A comprehensive risk analysis will also be completed to determine if expansion of the lifeguard program or other drowning risk-reduction measures should be implemented in the future.

8. **Preventive Park Maintenance** - The State Parks system includes 120 developed parks, 40 marine parks, and numerous monuments and historic structures. Ongoing funding is provided to complete one-third of identified preventive maintenance tasks, which include maintaining wells and irrigation systems, painting and roofing structures, repairing docks and boat launches, and performing routine arbor care.

9. **Outdoor Education and Recreation** - Funding is provided to enact Chapter 176, Laws of 2007 (2SHB 1677), which requires the Commission to establish an outdoor education and recreation grant program. The grant program may involve public agencies, nonprofit organizations, schools, and community-based programs. Initially, the Commission will prioritize the program to focus on students who qualify for free and reduced-price lunch, who are most likely to fail academically, or who have the greatest potential to drop out of school. (Outdoor Education and Recreation Account-Non-Appropriated)

10. **Weather & Avalanche Center** - Funding is provided to implement Chapter 141, Laws of 2007 (SSB 5219). The Commission will develop an intergovernmental plan and recommendations that seek to ensure that the Northwest Weather and Avalanche Center has the resources to continue at its current level of service. The Commission will provide updates on the status of the plan and recommendations in December 2007 and December 2008.

11. **Forest Fire Protection Assessment** - Chapter 110, Laws of 2007 (SSB 5463), increases the forest fire protection assessment rate, as well as the forest land in excess of 50 acres assessment. The assessment increase will help stabilize the Forest Fire Protection Assessment Account administered by the Department of Natural Resources by ensuring that expected revenues can meet the predicted fire protection expenses. Funding is provided to reflect the Commission's net increase in landowner assessments.

12. **Public Lands Management** - Funding is provided to allow the Commission to participate on the habitat and recreation lands coordinating group created by Chapter 247, Laws of 2007 (SSB 5236).

13. **Parks Forestry Improvements** - Since 2001, State Parks has paid out $76,000 in hazardous tree claims. A combination of one-time and ongoing funding is provided for full-time staff to reduce risk from hazardous trees and the buildup of forest fuels.

14. **Operating Costs - New Projects** - A combination of one-time and ongoing funding is provided for operating and maintenance costs of capital projects.

15. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

16. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

18. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

19. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

20. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

21. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

State Parks and Recreation Commission

22. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

23. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the State Parks and Recreation Commission's budget is shown in the Transportation Budget Section of this document.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Recreation and Conservation Funding Board

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**3,119**	**21,995**	**25,114**
2007-09 Maintenance Level	**3,278**	**21,677**	**24,955**
Policy Changes - Non-Comp			
1. Recreation Resources and Other Adj	0	434	434
2. Boating Activities	0	2,000	2,000
3. Grant Management Oversight	0	174	174
4. Puget Sound Partnership	44	0	44
Policy -- Non-Comp Total	**44**	**2,608**	**2,652**
Policy Changes - Comp			
5. Revise Pension Gain-Sharing	-1	-7	-8
6. Nonrepresented Staff Health Benefit	3	10	13
7. Nonrepresented Salary Increase	23	68	91
8. Nonrepresented Salary Survey	0	16	16
9. Nonrepresented Additional Step	0	6	6
10. Retain FY 2007 Pay Increase (1.6%)	10	28	38
11. WFSE Collective Bargaining	0	390	390
Policy -- Comp Total	**35**	**511**	**546**
Total 2007-09 Biennium	**3,357**	**24,796**	**28,153**
Fiscal Year 2008 Total	1,657	12,294	13,951
Fiscal Year 2009 Total	1,700	12,502	14,202

Comments:

The Legislature changed the name of the Interagency Committee for Outdoor Recreation to the Recreation and Conservation Funding Board in Chapter 241, Laws of 2007, Partial Veto (HB 1813).

1. **Recreation Resources and Other Adj** - Expected increased funds in the Recreation Resources Account will provide the Committee with additional resources to administer grant programs and monitor the performance of individual grants. Minor adjustments to expenditure authority are also made to other funds to match authority to available revenue for the 2007-09 biennium. (Firearms Range Account-State, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)

2. **Boating Activities** - A boating activities grant program is created pursuant to Chapter 311, Laws of 2007 (SHB 1651). Funding will support boater safety, boater education, boating-related law enforcement, and boating-related environmental programs, such as pumpout stations, to enhance clean waters for boating.

3. **Grant Management Oversight** - Funding is provided to hire one new grant manager to reduce the average active grant workload per manager. (Recreation Resources Account-State)

4. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership.

5. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for

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nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

11. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Environmental Hearings Office

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**2,128**	**0**	**2,128**
2007-09 Maintenance Level	**2,209**	**0**	**2,209**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-2	0	-2
2. Nonrepresented Staff Health Benefit	7	0	7
3. Nonrepresented Salary Increase	57	0	57
4. Retain FY 2007 Pay Increase (1.6%)	24	0	24
Policy -- Comp Total	**86**	**0**	**86**
Total 2007-09 Biennium	**2,295**	**0**	**2,295**
Fiscal Year 2008 Total	1,134	0	1,134
Fiscal Year 2009 Total	1,161	0	1,161

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

State Conservation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**8,672**	**250**	**8,922**
2007 Supplemental *	489	0	489
Total 2005-07 Biennium	**9,161**	**250**	**9,411**
2007-09 Maintenance Level	**6,739**	**250**	**6,989**
Policy Changes - Non-Comp			
1. Livestock Nutrient Assistance	1,500	0	1,500
2. Livestock Nutrient Cost Share Grant	2,500	0	2,500
3. Implementing Conservation Practices	928	928	1,856
4. Sustaining Conservation Operations	200	0	200
5. Meeting Incr Demand for Farm Plans	5,600	0	5,600
6. Puget Sound Partnership Plan Impl	1,700	0	1,700
7. Farmland Preservation Office	500	0	500
8. Pioneers in Conservation	500	0	500
9. Puget Sound Partnership	150	0	150
Policy -- Non-Comp Total	**13,578**	**928**	**14,506**
Policy Changes - Comp			
10. Revise Pension Gain-Sharing	-3	0	-3
11. Nonrepresented Staff Health Benefit	10	0	10
12. Nonrepresented Salary Increase	59	0	59
13. Nonrepresented Salary Survey	12	0	12
14. Nonrepresented Additional Step	8	0	8
15. Retain FY 2007 Pay Increase (1.6%)	26	0	26
Policy -- Comp Total	**112**	**0**	**112**
Total 2007-09 Biennium	**20,429**	**1,178**	**21,607**
Fiscal Year 2008 Total	10,190	589	10,779
Fiscal Year 2009 Total	10,239	589	10,828

Comments:

1. **Livestock Nutrient Assistance** - Ongoing funding is provided for conservation districts to provide technical advice to owners and operators of livestock operations and assist them in developing an estimated 400 nutrient management plans. These customized plans will spell out how landowners can manage their operations in a way that results in water quality and habitat improvements, as well as regulatory compliance. (Water Quality Account-State)

2. **Livestock Nutrient Cost Share Grant** - Ongoing funding is provided for financial assistance grants to landowners implementing best-management practices designed to protect water quality by controlling livestock nutrients. (Water Quality Account-State)

3. **Implementing Conservation Practices** - Funding is provided to engineer and oversee construction projects as identified in nutrient management plans. Of this amount, $928,000 is provided as federal U.S. Department of Agriculture matching funds. (General Fund-Federal, Water Quality Account-State)

4. **Sustaining Conservation Operations** - Most of the state's 47 conservation districts receive funding from external grants tied to specific conservation projects. The Commission's budget provides basic funding grants of approximately $10,000 per fiscal year to each district, regardless of need. Additional ongoing funding is provided to the state's lowest-income conservation districts.

5. **Meeting Incr Demand for Farm Plans** - Ongoing funding is provided for grants to conservation districts to provide the following: outreach and education services; private landowner outreach and education; technical and financial assistance to develop and implement farm plans; and management of watershed restoration projects. These activities will help improve water quality, water quantity, and streambank stabilization. (Water Quality Account-State)

6. **Puget Sound Partnership Plan Impl** - Ongoing funding is provided for the 12 Puget Sound conservation districts to provide technical assistance and project matching funds to farmers and horse owners in implementing projects and management plans designed to restore habitat and improve water quality. (Water Quality Account-State)

7. **Farmland Preservation Office** - Funding is provided for the creation of a new office of working farms and forests pursuant to Chapter 352, Laws of 2007 (SSB 5108). The office will develop, promote, and assist agencies, local governments, and others in implementing programs that allow farms and forest

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landowners to recover some real estate value of their lands while continuing to manage these lands as working farms and forests.

8. **Pioneers in Conservation** - Funding is provided for the Pioneers in Conservation Program. The program provides grants through a competitive grant process to agricultural landowners for projects that benefit fish and wildlife restoration and farm operations. Grants must be matched by an equal amount or more from non-state sources with priority for projects identified in the Puget Sound Chinook Salmon recovery plan and the Puget Sound Partnership strategy.

9. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve cleanup and restoration goals. Ongoing funding is provided for the Commission to work with the Partnership to support, gauge, and foster collaboration among watershed groups in developing and implementing the Action Agenda.

10. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**94,384**	**223,351**	**317,735**
2007 Supplemental *	1,426	2,960	4,386
Total 2005-07 Biennium	**95,810**	**226,311**	**322,121**
2007-09 Maintenance Level	**93,030**	**224,986**	**318,016**
Policy Changes - Non-Comp			
1. Balance to Available Revenue	0	-1,504	-1,504
2. WILD Transaction Authority	0	2,400	2,400
3. Shorelines Technical Assistance	320	0	320
4. Strategic Budget & Accountability	250	0	250
5. Habitat Work Schedule - Phase II	0	500	500
6. Wild Horse Management Plan	490	0	490
7. Regional Fisheries Enhancement	0	500	500
8. Downtown Property Relocation	0	110	110
9. Wind Power Guidelines	540	0	540
10. Damage to Livestock	150	0	150
11. Ballast Water Management Program	364	0	364
12. Essential Hatchery Facility Maint	500	0	500
13. Hatchery Reform	350	0	350
14. Salmon Abundance & Productivity	849	0	849
15. Keep Hatcheries Open	1,536	0	1,536
16. Marine Resource Committees	99	0	99
17. Shellfish	50	0	50
18. Hood Canal Study	70	0	70
19. Coastal Dungeness Crab	43	0	43
20. Engineering Program Backfill	1,310	0	1,310
21. Forest Fire Protection	8	0	8
22. Forest Health	178	0	178
23. Grizzly Bear EIS	454	0	454
24. HPA Permit Program Backfill	1,190	0	1,190
25. Grizzly Bear Outreach Project	160	0	160
26. Aquatic Invasive Species	0	204	204
27. Mid-Columbia Habitat Conserv Plan	152	0	152
28. Public Lands Management	84	0	84
29. Puget Sound Partnership	226	0	226
30. Wildlife Rehabilitation	0	352	352
31. Cooperative Grazing	100	0	100
32. WL Disease Detection & Response	87	0	87
33. Personalized License Plate Program	0	250	250
34. Wooten Wildlife Area Restoration	0	1,357	1,357
35. Governor Veto	-150	0	-150
Policy -- Non-Comp Total	**9,410**	**4,169**	**13,579**
Policy Changes - Comp			
36. Revise Pension Gain-Sharing	-108	-172	-280
37. Nonrepresented Staff Health Benefit	148	243	391
38. Nonrepresented Salary Increase	898	1,311	2,209
39. Nonrepresented Salary Survey	211	204	415
40. Nonrepresented Class Consolidation	46	12	58
41. Nonrepresented Additional Step	195	239	434
42. Retain FY 2007 Pay Increase (1.6%)	378	550	928
43. WFSE Collective Bargaining	2,435	3,445	5,880
44. WPEA Collective Bargaining	714	1,061	1,775
45. Coalition Collective Bargaining	1,352	2,286	3,638
46. Pension Adjustments	250	0	250
Policy -- Comp Total	**6,519**	**9,179**	**15,698**

Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-S	Other	Total
Total 2007-09 Biennium	**108,959**	**238,334**	**347,293**
Fiscal Year 2008 Total	55,806	117,210	173,016
Fiscal Year 2009 Total	53,153	121,124	174,277

Comments:

1. **Balance to Available Revenue** - Expenditure authority is adjusted to match with available revenue for the 2007-09 biennium. (Recreational Fisheries Enhancement Account-State, Warm Water Gamefish Account-State, Special Wildlife Account-State, Coastal Crab Account-Non-Appropriated, Dungeness Crab Appeals Account-Non-Appropriated)

2. **WILD Transaction Authority** - During the 2005-07 biennium, the Washington Department of Fish and Wildlife (WDFW) switched vendors for its hunting and fishing license sales system, the Washington Interactive Licensing Database (WILD) System, from MCI Corporation to Outdoor Central. Under the new vendor contract, services previously provided by MCI are no longer included. Funding and staff support are provided to operate a recreational customer service center and help desk. (State Wildlife Account-Private/Local)

3. **Shorelines Technical Assistance** - Shoreline data and maps are requested for making shoreline designations and development decisions that minimize the impacts to nearshore and shoreline habitat in Puget Sound. Funding is provided to develop supplemental guidance that supports Growth Management Act and Shoreline Management Act mandates by providing specific direction for shoreline inventories and assessments occuring under different environmental designations. The guidance will also aid Department biologists in providing technical assistance to local government planners reviewing projects on the shoreline or nearshore. (Water Quality Account-State)

4. **Strategic Budget & Accountability** - In 2006, the Fish and Wildlife Commission and the Department's director established a Performance Improvement and Accountability Office within WDFW. Funding is provided to align agency programs under common initiatives and goals, improve stakeholder communications, and enhance agency performance. The Office will be responsible for analyzing and recommending changes to business practices to meet the intent of the Commission, Legislature, and Governor. The Office will establish performance measures and management programs that increase accountability, improve communication, and contribute to the Department's strategic initiatives and goals.

5. **Habitat Work Schedule - Phase II** - Appropriation authority is provided to spend federal grant dollars to continue work started in the 2005-07 biennium on a system (central database and remote access tools) to collect data on salmon recovery habitat projects from local lead entities. Funding for this activity will enhance harvest data management and quality for commercial and recreational fishers. (General Fund-Federal)

6. **Wild Horse Management Plan** - One-time funding is provided for WDFW to work in cooperation with the Department of Natural Resources (DNR) to assist with the implementation of the Wild Horse Coordinated Resource Management Plan. Implementation may include providing grant funding to other state and non-state entities as needed.

7. **Regional Fisheries Enhancement** - Additional funding is provided to regional fisheries enhancement groups to participate in enhancing the state's salmon population, including, but not limited to, salmon research, increased natural and artificial production, and habitat improvement.

8. **Downtown Property Relocation** - During the 2006 session, the Department of General Administration (GA) was directed to evaluate options for the disposal of the Department's property located in downtown Olympia. Funding is provided for handling the warehousing elements of the GA report, including cleaning up the warehouse, relocating remaining inventory to the Cleveland Street warehouse, renovating existing storage set up, purchasing and installing new racking structures, and providing other necessary equipment. (Special Wildlife Account-State)

9. **Wind Power Guidelines** - Funding is provided to update the state's wind power guidelines by reviewing wind power facility permits and making sure that new sites are appropriately sited, which will help reduce impacts to birds.

10. **Damage to Livestock** - Funding is provided to implement ESHB 1147, which would have expanded the Wildlife Damage Crop Compensation Program to include damage done to livestock by cougars, wolves, and bears. Of the amount provided, $100,000 is for damage claims. The Governor vetoed this appropriation because the bill did not pass. See Governor Veto item below.

11. **Ballast Water Management Program** - Improperly exchanged ballast water may introduce new invasive species into Puget Sound and ocean waters. Funding is provided to implement Chapter 350, Laws of 2007, Partial Veto (E2SSB 5923), which will continue the Ballast Water Management Program in Puget Sound and will allow the agency to expand the program to include the Columbia River and coastal ports, as well as provide ballast discharge monitoring data and evaluate possible standards for the discharge of exchanged ballast water.

12. **Essential Hatchery Facility Maint** - Funding is provided for the maintenance of hatchery buildings, rearing structures, fish loss prevention alarm systems, and electrical and plumbing systems.

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13. **Hatchery Reform** - One-time funding is provided to implement two priority tasks identified by the Hatchery Scientific Review Group: (1) $350,000 to mark the hatchery production of Chinook in Hood Canal and the Washington coast to provide selective fishing opportunities and implement improved brood stock management; and (2) $141,000 to implement improved brood stock management for the Wallace River and Soos Creek Chinook programs. Improved brood stock management is essential to ensure that hatchery-origin adults returning to natural spawning areas provide a net benefit, not a loss, to naturally-spawning populations.

14. **Salmon Abundance & Productivity** - Funding is provided to monitor smolt out-migration and adult escapement within the same population. The activities funded provide annual estimates of juvenile abundance and productivity of federally-listed salmon and steelhead populations. Data from these activities are used to evaluate de-listing criteria developed by National Oceanic and Atmospheric Administration fisheries.

15. **Keep Hatcheries Open** - Additional funding is provided for hatchery operation costs, including power and fish food. Federal funding for mitigation hatcheries managed by the Department is below the level to meet current operating costs at Kalama Falls, North Toutle, Skamania, Washougal, Elochoman, and Ringold Springs.

16. **Marine Resource Committees** - Funding is provided to implement Chapter 344, Laws of 2007 (SHB 2049). The bill creates a mechanism for certain counties to establish a Marine Resource Committee to address the needs of the marine ecosystem local to that county and designates the Puget Sound Action Team as the coordinating entity for all Marine Resource Committees located on Puget Sound and WDFW as the coordinating entity for all Marine Resource Committees created by a coastal county.

17. **Shellfish** - Funding is provided for the implementation of Chapter 216, Laws of 2007 (2SHB 2220). The Department will develop and maintain an electronic database for aquatic farmer registrations.

18. **Hood Canal Study** - One-time funding is provided for a study of introducing oxygen to the waters of Hood Canal. The study shall propose a location, in a small marine area where a large number of bottom-dwelling fish species exist, and analysis of the impact of injected dissolved oxygen on aquatic life. The Department shall report on the results of the study and recommend whether to proceed with a project to inject oxygen into Hood Canal.

19. **Coastal Dungeness Crab** - One-time funding is provided for the Department to develop a Dungeness crab coastal fishery buy-back program with the goals of maximizing the sustainability of the crab resource and the fleet. The program must provide for the purchase and permanent retirement of Dungeness crab-coastal fishery licenses, pursuant to Chapter 479, Laws of 2007 (SSB 5447).

20. **Engineering Program Backfill** - One-time funding is provided in FY 2008 to replace Wildlife Account funds for the Engineering Program. By December 1, 2008, the Department shall provide a permit fee schedule for the Hydraulic Project Approval Program to the Office of Financial Management and the appropriate committees of the Legislature. (General Fund-State, Wildlife Account-State)

21. **Forest Fire Protection** - Chapter 110, Laws of 2007 (SSB 5463), increases the rate of the forest fire protection assessment. The assessment increases will help stabilize the Forest Fire Protection Assessment Account administered by DNR by ensuring that expected revenues can meet the predicted fire protection expenses. Funding is provided to reflect WDFW's net increase in landowner assessments.

22. **Forest Health** - Chapter 480, Laws of 2007 (SSB 6141), creates a three-tiered system to address forest health issues. Funding is provided for the Department to provide the Technical Advisory Committee on Forest Health technical information and assistance, as well as respond to Forest Health Hazard Orders issued by DNR to address conditions on agency-owned forest lands.

23. **Grizzly Bear EIS** - One-time funding is provided for the Department to assist in the development of a federal environmental impact statement (EIS) for grizzly bear recovery in the North Cascades. If the federal government does not develop a federal EIS, then the funding shall lapse.

24. **HPA Permit Program Backfill** - One-time funding is provided in FY 2008 to replace Wildlife Account funds for the Hydraulic Project Approval (HPA) Permit Program. The Department is directed to develop a permit fee schedule for the HPA Program to make the program self-supporting. Fees may be based on factors relating to the complexity of the permit issuance and must be deposited into the Wildlife Account. The Department will provide a permit fee schedule no later than December 1, 2008.

25. **Grizzly Bear Outreach Project** - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades.

26. **Aquatic Invasive Species** - Ongoing funding ($204,000) is provided to implement Chapter 350, Laws of 2007, Partial Veto (E2SSB 5923). (Aquatic Invasive Species Enforcement Account-State)

27. **Mid-Columbia Habitat Conserv Plan** - One time funding is provided for the Department to participate in the mid-Columbia Habitat Conservation Plan, Hatchery Technical Committee, and the Priest Rapids Salmon and Steelhead Agreement Hatchery Technical Committee.

28. **Public Lands Management** - Funding is provided to allow the Department to participate on the habitat and recreation lands coordinating group created by Chapter 247, Laws of 2007 (SSB 5236).

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29. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to cleanup and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve cleanup and restoration goals, assist the science panel, develop and implement the science program, and encourage collaboration among watershed groups in developing and implementing the action agenda.

30. **Wildlife Rehabilitation** - Chapter 246, Laws of 2007 (2SSB 5188), creates an additional charge of $2.00 for the purchase of personalized license plates by automobile owners for deposit into the newly-created Wildlife Rehabilitation Account. Revenues from this account will be made available to licensed wildlife rehabilitator centers in Washington to care for and treat injured, diseased, oiled, or abandoned wildlife. Funding is provided for the Department to establish a wildlife rehabilitation program and to contract for wildlife response and rehabilitation services in each of the Department's six administrative regions. (Wildlife Rehabilitation Account-State)

31. **Cooperative Grazing** - The Department has a pilot grazing program that was established by a Memorandum of Understanding with the Washington Cattlemen's Association. The purpose of the pilot program is to demonstrate how carefully controlled grazing techniques can be utilized on WDFW lands to maintain and enhance desirable habitat conditions for wildlife while sustaining working agricultural landscapes. One-time funding is provided to collect habitat, vegetation, and wildlife utilization information and to develop grazing and monitoring plans for these sites.

32. **WL Disease Detection & Response** - Recent public health concerns related to wildlife (WL) diseases, such as avian influenza, have increased the Department's involvement in disease surveillance and response planning. Funding is provided for the Department to acquire veterinary services to monitor and respond to public safety hazards related to wildlife diseases.

33. **Personalized License Plate Program** - The 2005 Legislature approved five new wildlife background license plates including the bald eagle, orca, bear, deer, and elk. Due to higher-than-anticipated sales, the Department has collected revenue beyond original projections. Increased expenditure authority will allow the Department to spend the additional revenue on species management activities for which the plates were designed. (State Wildlife Account-State)

34. **Wooten Wildlife Area Restoration** - In August 2005, the School wildfire burned 14,000 acres of the Wooten Wildlife Area, killing the majority of trees in the area. To address safety concerns and generate restoration funds to respond to the habitat losses, the Department salvage-logged approximately 2,500 acres. The Department is given expenditure authority for both the federal and state revenue generated from the Wooten salvage timber sale. This revenue will complete habitat restoration activities and address wildlife area stewardship needs. Funds will also be used to conduct thinning activities to protect and restore habitat for fish and wildlife. (Wildlife Account-State, Wildlife Account-Federal)

35. **Governor Veto** - The Governor vetoed Section 307(24) of Chapter 522, Laws of 2007, Partial Veto (SHB 1128). Section 307(24) funded ESHB 1147, which did not pass the Legislature. See the Damage to Livestock item above.

36. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

37. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

38. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

39. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

40. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

41. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

42. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

43. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

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44. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

45. **Coalition Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

46. **Pension Adjustments** - Washington Department of Fish and Wildlife (WDFW) officers have been authorized to become members of the Law Enforcement Officers and Fire Fighters (LEOFF) Retirement Plan 2 since 2002. To cover the employer contributions for this plan, the Department is currently diverting funds that could be used to retain two fish and wildlife officers, thereby reducing uniform presence and officer time in the field. Necessary funding is provided for the employer contribution share of the LEOFF 2 retirement system.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Natural Resources

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**97,244**	**251,796**	**349,040**
2007 Supplemental *	35,231	12,222	47,453
Total 2005-07 Biennium	**132,475**	**264,018**	**396,493**
2007-09 Maintenance Level	**89,239**	**247,090**	**336,329**
Policy Changes - Non-Comp			
1. Agricultural College Trust Account	284	0	284
2. Fund Split for Correction Camps	1,100	-1,100	0
3. Off-Road Vehicle Account	0	31	31
4. Aquatic Endangered Species Act	0	490	490
5. Derelict Vessel Removal Program	0	2,500	2,500
6. Eelgrass Monitoring Equipment	0	68	68
7. Aquatic Restoration Land Management	0	152	152
8. Spartina Eradication Program	0	112	112
9. Puget Sound Partnership	0	249	249
10. Natural Heritage Program	600	0	600
11. RTA System Operating Costs	0	82	82
12. Tsunami Evacuation Route Evaluation	309	0	309
13. WA Conservation Corps Benefits	30	0	30
14. Shellfish	0	48	48
15. Sustainable Public Access	0	1,232	1,232
16. Forest Practices Federal Backfill	0	4,000	4,000
17. Small Forest Landowner Services	1,900	0	1,900
18. FP Board Wildlife Assessment	397	0	397
19. Aviation Airworthiness Directive	400	900	1,300
20. Wildfire Prevention and Protection	80	0	80
21. Fire Safety Qualification Training	560	560	1,120
22. Forest Fire Protection	0	1,362	1,362
23. Cost-Reimbursement Agreements	0	150	150
24. Lake Washington Dry Dock Removal	1,000	0	1,000
25. Forest Health	1,273	0	1,273
26. Public Lands Management	84	0	84
27. Sustainable Harvest Implementation	0	16,300	16,300
28. Surface Mining Reclamation	0	44	44
29. Stemilt Partnership	50	0	50
30. UW Study on Eastside Forest Health	250	250	500
Policy -- Non-Comp Total	**8,317**	**27,430**	**35,747**
Policy Changes - Comp			
31. Revise Pension Gain-Sharing	-80	-195	-275
32. Nonrepresented Staff Health Benefit	66	167	233
33. Nonrepresented Salary Increase	414	1,023	1,437
34. Nonrepresented Salary Survey	20	98	118
35. Nonrepresented Class Consolidation	14	36	50
36. Nonrepresented Additional Step	38	111	149
37. Retain FY 2007 Pay Increase (1.6%)	175	430	605
38. WFSE Collective Bargaining	2,109	4,429	6,538
39. WPEA Collective Bargaining	1,711	4,983	6,694
Policy -- Comp Total	**4,467**	**11,082**	**15,549**
Total 2007-09 Biennium	**102,023**	**285,602**	**387,625**
Fiscal Year 2008 Total	49,845	140,021	189,866
Fiscal Year 2009 Total	52,178	145,581	197,759

Department of Natural Resources

Comments:

1. **Agricultural College Trust Account** - The Agricultural College Trust Account was created in 1999 to be used for management costs associated with silvicultural work, setting up timber sales, and administration of the agency. The account's sole source of revenue is deposits from the state general fund. Since FY 2002, the appropriations to the account have increased $248,000 per biennium, but funding from the general fund has not increased. The Department of Natural Resource's (DNR's) General Fund-State appropriation is increased on an ongoing basis in order to deposit an additional $284,000 into the Agricultural College Trust Account beginning with the 2007-09 biennium.

2. **Fund Split for Correction Camps** - A portion of the funding for inmate crews is shifted from the Forest Fire Protection Assessment Account (FFPA) to the state general fund. This shift will fund the program equally from the FFPA and from the general fund. (General Fund-State, Forest Fire Protection Assessment Account-Non-Appropriated)

3. **Off-Road Vehicle Account** - Funding is increased to match revenues forecasted for the Off-Road Vehicle Account. The Department will use these additional funds to enhance management and maintenance of off-road vehicle sites and trails. (Off-Road Vehicle Account-State)

4. **Aquatic Endangered Species Act** - One-time funding and staffing are provided to complete development of a habitat conservation plan to bring state-owned aquatic lands managed by the Department into compliance with the federal Endangered Species Act. (Aquatic Lands Enhancement Account-State)

5. **Derelict Vessel Removal Program** - The Derelict Vessel Removal program provides funding and expertise to assist authorized ports and local governments in the removal and disposal of abandoned vessels. Expenditure authority is increased by $500,000, on a one-time basis, to utilize the excess fund balance in the Derelict Vessel Removal Account. The one-time appropriation of $2.0 million will be used to implement Chapter 342, Laws of 2007 (E2SSB 6044), which will remove derelict and abandoned vessels that pose a public nuisance or safety hazard.

6. **Eelgrass Monitoring Equipment** - One-time funding is provided to acquire site-specific monitoring equipment that allows the Department to assess eelgrass loss in Hood Canal and Wescott Bay adjacent to San Juan Island. The monitoring and data collection activities support: examination of causes of change in eelgrass condition; documenting a cause and effect link; and future management actions targeting specific stressors. (Aquatic Lands Enhancement Account-State)

7. **Aquatic Restoration Land Management** - A combination of one-time ($7,600) and ongoing funding ($145,200) and staffing is provided to expand the Department's efforts to develop and manage conservation and restoration projects on state-owned lands in eastern and southwest Washington. This effort was initiated during the 2003-05 biennium. These projects focus on increasing public access to state-owned aquatic lands, restoring habitat, and improving water quality. During the 2007-09 biennium, emphasis will be placed on coordinating creosote removal projects. (Aquatic Lands Enhancement Account-State)

8. **Spartina Eradication Program** - Spartina is an invasive aquatic plant that forces out native animals and plants. Additional ongoing funding is provided to increase follow-up treatments in areas of sparse Spartina growth, ensuring eradication or continued control through such measures as herbicide application and mechanical crushing of plant rhizomes. Increasing the resources dedicated to this activity will enable the Department to continue treatment and possibly eradicate spartina on state-owned aquatic lands located in areas such as Willapa Bay and Grays Harbor. (Aquatic Lands Enhancement Account-State)

9. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020. The Puget Sound Partnership will create an action agenda to achieve cleanup and restoration goals. (Aquatic Lands Enhancement Account-State)

10. **Natural Heritage Program** - Ongoing funding is provided for staff support for the Washington Natural Heritage Program to integrate, analyze, and provide bird area information and for state designations and mapping support, among other activities.

11. **RTA System Operating Costs** - The Department received funding in the 2003-05 and 2005-07 biennia to replace aging revenue management, timber sales contract, and asset performance computer systems with a new Revenue, Timber, and Asset (RTA) Management System. This system became operational in 2006. Ongoing funding is provided for the costs associated with operating the RTA system. (General Fund-State, Forest Development Account-State, Resource Management Cost Account-State, various other funds)

12. **Tsunami Evacuation Route Evaluation** - The Department has prepared and printed tsunami evacuation maps for most of Washington's coastal communities. However, the routes have not been evaluated for geologic hazards such as landslides, soil liquefaction, and rockfalls that would likely result from a Cascadia subduction zone earthquake, effectively rendering some portions of the identified routes impassable. Funding and staff are provided to assess geologic hazards along evacuation routes, identify new or alternate routes, and reprint the evacuation maps for seven coastal communities.

13. **WA Conservation Corps Benefits** - Funding is provided for Washington Conservation Corps benefits.

14. **Shellfish** - Funding is provided to implement Chapter 216, Laws of 2007 (2SHB 2220). The bill directs the Sea Grant Program at the University of Washington to review existing

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research on the potential effects of geoduck aquaculture on the environment, forms the Shellfish Aquaculture Regulatory Committee, and directs the Department of Ecology to develop, by rule, guidelines for the appropriate siting and operation of geoduck aquaculture operations that are to be included in any master program.

15. **Sustainable Public Access** - Funding is provided to maintain trails, educate the public on use of trust lands for recreation, and install signs to separate off-road vehicle use from other uses. (General Fund-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)

16. **Forest Practices Federal Backfill** - Chapter 300, Laws of 2006 (SSB 6874), created the Forest and Fish Support Account to continue implementation of the Forest and Fish Report after federal funding ends. Ongoing funding and staffing is provided for adaptive management research and monitoring and tribal and state and local government participation in the program. This research and monitoring provides the Forest Practices Board with science-based feedback on whether the forest practices rules and guidance for aquatic resources are achieving resource protection goals and objectives. (Forest and Fish Support Account-State)

17. **Small Forest Landowner Services** - Small family forest landowners must comply with the same forest practices rules developed for industrial forest landowners. The resulting regulatory uncertainty makes it difficult for small forest managers to continue investing in their lands and causes many to consider development, rather than maintaining their holdings as forest lands. A combination of one-time and ongoing funding and staff are provided for a rule-based process to develop 15-year permits for small forest landowners ($2,020,000, of which $439,000 is one-time), participation grants for involvement of small forest landowners in the Forest and Fish Cooperative Monitoring ($171,000), and GIS Data Stewardship, data gathering and storage ($400,000).

18. **FP Board Wildlife Assessment** - One-time funding will be used to continue a three-year collaborative, upland-wildlife assessment begun by the Forest Practices (FP) Program during FY 2006. The purpose of the assessment is to determine how well privately-owned lands, in combination with other land ownerships, contribute to wildlife habitat. It will also determine how commercial forests, forest lands on the urban fringe, and small privately-owned forest lands that are managed according to Washington's Forest and Fish prescriptions function as wildlife habitat. Although the Department is evaluating the effectiveness of the Forest and Fish rules, little overall assessment of the rules' impacts on upland wildlife has been completed. The results of this assessment will be used for future changes to forest practice rules necessary to protect wildlife.

19. **Aviation Airworthiness Directive** - The Federal Aviation Administration (FAA) issued an airworthiness directive in 2006 requiring engine modifications to the Department's helicopters used primarily to fight fires. One-time funding is provided to retrofit Department helicopters, including the spare engine, in order to meet this new FAA requirement. (General Fund-State, Forest Fire Protection Assessment Account-Non-Appropriated)

20. **Wildfire Prevention and Protection** - One-time funding is provided for the Department to convene and staff a work group to study issues related to wildfire prevention and protection. The work group shall issue a report of findings and recommendations by August 1, 2008.

21. **Fire Safety Qualification Training** - The Department is facing a future shortage of personnel qualified to serve in critical firefighting roles, including initial attack and incident command functions. Funding is provided to double the number of participants completing key firefighting courses. (General Fund-State, Forest Fire Protection Assessment-Non-Appropriated)

22. **Forest Fire Protection** - Chapter 110, Laws of 2007 (SSB 5463), increases the forest fire protection assessment rate. The Department's appropriation authority for the Forest Fire Protection Account is increased consistent with the assessment increases. Funding is also provided to reflect the Department's net increase in landowner assessments. (Forest Fire Assessment Account-Non Appropriated, Forest Development Account-State, Resource Management Cost Account-State)

23. **Cost-Reimbursement Agreements** - Appropriation authority is provided to implement Chapter 188, Laws of 2007 (SSB 5445). (General Fund-Private/Local)

24. **Lake Washington Dry Dock Removal** - One time funding is provided for removal of a large floating dry dock off Lake Washington near the Port Quendall site in north Renton.

25. **Forest Health** - Chapter 480, Laws of 2007 (SSB 6141), creates a three-tiered system to address forest health issues. Funding is provided for the Department to take a lead role in developing and administering a comprehensive forest health program for the state.

26. **Public Lands Management** - Funding is provided to allow the Department to participate on the habitat and recreation lands coordinating group created by Chapter 247, Laws of 2007 (SSB 5236).

27. **Sustainable Harvest Implementation** - Expenditure authority and staffing are increased on an ongoing basis to expand silvicultural activities on state lands in pursuit of the 2004 sustainable harvest plan's conservation, ecological, and forest structure goals. (Resource Management Cost Account-State)

28. **Surface Mining Reclamation** - Chapter 192, Laws of 2007 (SSB 5972), authorizes DNR to issue a notice of correction to a surface mining reclamation permit holder or non-permit holder who violates the Department rules. The Department may also issue an order to rectify deficiencies, issue orders to stop all surface mining to any permit holder or person who conducts surface mining activities without a permit, or suspend a

Department of Natural Resources

reclamation permit whenever a permit holder or surface miner is out of compliance with a final Department order. Funding is provided for the Department to increase focus on enforcement options as outlined in the bill. (Resource Management Cost Account-State, Surface Mining Reclamation Account-State)

29. **Stemilt Partnership** - One-time funding is provided for Chelan County as chair of the Stemilt Partnership to address land ownership and management concerns in the Stemilt and Squilchuck basins of Chelan County. Up to $10,000 is allocated for the Department of Fish and Wildlife to perform technical studies, baseline assessments, environmental reviews, due diligence, and other real estate evaluations.

30. **UW Study on Eastside Forest Health** - One-time funding is provided to extend the 2005-07 biennium contract with the University of Washington (UW) College of Forestry Resources for additional research and technical assistance on the future of Washington forests.

31. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

32. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

33. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

34. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

35. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

36. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

37. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

38. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

39. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Agriculture

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**26,261**	**81,725**	**107,986**
2007 Supplemental *	500	0	500
Total 2005-07 Biennium	**26,761**	**81,725**	**108,486**
2007-09 Maintenance Level	**23,555**	**87,062**	**110,617**
Policy Changes - Non-Comp			
1. Future of Farming Evaluation	450	0	450
2. Pesticide Notification Project	150	0	150
3. Animal Health Enforcement/Response	1,121	0	1,121
4. Administrative/Operational Capacity	950	0	950
5. Livestock Nutrient Mgmt Fund Shift	138	-188	-50
6. Weed Control	500	0	500
7. Pesticide Technical Assistance	550	0	550
8. NASDA Conference	25	0	25
9. Agricultural Worker Safety	500	0	500
10. Biofuels Quality Assurance	0	500	500
11. Christmas Tree Growers	0	66	66
12. Puget Sound Partnership	150	0	150
13. Sugar Beet as Biofuel	125	0	125
Policy -- Non-Comp Total	**4,659**	**378**	**5,037**
Policy Changes - Comp			
14. Revise Pension Gain-Sharing	-26	-86	-112
15. Nonrepresented Staff Health Benefit	56	172	228
16. Nonrepresented Salary Increase	333	885	1,218
17. Nonrepresented Salary Survey	93	254	347
18. Nonrepresented Class Consolidation	8	21	29
19. Nonrepresented Additional Step	98	305	403
20. Nonrepresented Shift Differential	0	3	3
21. Retain FY 2007 Pay Increase (1.6%)	140	373	513
22. WFSE Collective Bargaining	130	2,037	2,167
23. WPEA Collective Bargaining	399	440	839
Policy -- Comp Total	**1,231**	**4,404**	**5,635**
Total 2007-09 Biennium	**29,445**	**91,844**	**121,289**
Fiscal Year 2008 Total	14,675	44,974	59,649
Fiscal Year 2009 Total	14,770	46,870	61,640

Comments:

1. **Future of Farming Evaluation** - One-time funding is provided to evaluate the strengths, weaknesses, opportunities, and threats facing agriculture in Washington and to develop a strategy to keep farms profitable and productive and the state's agriculture sector competitive. The development of the strategy will be conducted with the assistance of a stakeholder advisory group.

2. **Pesticide Notification Project** - The Department's pesticide notification project will investigate whether a voluntary notification program would be significant in reducing the risks of pesticide exposure from agricultural applications near schools, hospitals, nursing homes, and licensed day care facilities. The Department estimates that there are 200 sensitive facilities near farms and fruit orchards that would be affected.

3. **Animal Health Enforcement/Response** - Funding is provided to establish a Surveillance and Investigation Program to improve compliance with state animal health laws. The Department will conduct surveillance of interstate and intrastate movement of licensed public livestock, oversee movement of Canadian feeder cattle into Washington, coordinate disease testing, and issue and release hold and quarantine orders.

4. **Administrative/Operational Capacity** - An independent agency assessment concluded the Department lacks capacity to provide reasonable oversight of agency resources and programs. Funding is provided for oversight of the Department's human resources, finance, and information technology activities. The Department will implement at-risk management practices, address increased workload in payroll and human resources, address programmatic and fiscal practices, and oversee contracts and agreements.

Department of Agriculture

5. **Livestock Nutrient Mgmt Fund Shift** - The Livestock Nutrient Management Program was transferred from the Department of Ecology (DOE) to the Department of Agriculture (AGR) in 2003. The program is funded from both the Water Quality Permit Account and the Water Quality Account. Funding is shifted from the Water Quality Permit Account to the Water Quality Account to reflect lower fee revenues in the Permit Account. The program's overall funding is also reduced by $50,000 to reflect expenditures made by DOE, rather than AGR, from the Water Quality Permit Account. (Water Quality Permit Account-State, Water Quality Account-State)

6. **Weed Control** - Funding is provided for noxious weed control, including Japanese knotweed, in counties with weed boards.

7. **Pesticide Technical Assistance** - Funding is provided to the Washington Tree Fruit Research Commission for the development and implementation of a pest management transition program to reduce the use by the tree fruit industry of certain organophosphate insecticides.

8. **NASDA Conference** - One-time funding is provided for Department costs associated with hosting the National Association of State Departments of Agriculture (NASDA) Conference to be held in Seattle on September 21-26, 2007.

9. **Agricultural Worker Safety** - One-time funding is provided, less Department costs for administration, to the Opportunities Industrialization Center (OIC), a nonprofit organization. The OIC will provide agricultural workers training in necessary farm skills and English as a second language.

10. **Biofuels Quality Assurance** - One-time funding is provided to inspect production, distribution, and retail facilities that make, transport, or sell biofuels. In 2006, Chapter 338, Laws of 2006 (ESSB 6508), was enacted that expanded the Motor Fuel Quality Program's scope to include biodiesel, biodiesel blends, and ethanol blends. Funding, however, was not provided for the cost of sampling and testing biofuels. To ensure full implementation of the legislation, the Department has begun adopting standards for biofuels. (Energy Freedom Account-State)

11. **Christmas Tree Growers** - Funding is provided for the Department to adopt rules for the inspection and/or certification of Christmas trees, pursuant to Chapter 335, Laws of 2007 (ESB 5401). The bill also establishes that the Department may adopt rules to establish fees for Christmas tree grower licenses, inspections, and methods of fee collections. It also establishes an advisory committee to advise the Department's Director on matters concerning Christmas trees. (Agricultural Local Account-Non-Appropriated)

12. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020. The bill also creates four organizational entities within the Puget Sound Partnership (Partnership). Ongoing funding is provided for the Department to work with the Partnership to support, gauge, and foster collaboration among agricultural communities in developing and implementing the Action Agenda.

13. **Sugar Beet as Biofuel** - One-time funding is provided for a study to evaluate the use of sugar beets for the production of biofuels.

14. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

16. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

18. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

19. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

20. **Nonrepresented Shift Differential** - Funding is provided for an increase of $0.10 an hour in FY 2008 and an additional $0.05 an hour in FY 2009, applicable only to those state employees not covered by a bargaining unit and working in eligible shifts.

21. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

22. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining

Department of Agriculture

agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

23. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Agriculture's budget is shown in the Transportation Budget Section of this document.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**2,007**	**2,007**
2007-09 Maintenance Level	**0**	**1,905**	**1,905**
Policy Changes - Non-Comp			
1. Staff Reduction	0	-120	-120
Policy -- Non-Comp Total	**0**	**-120**	**-120**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	0	-2	-2
3. Nonrepresented Staff Health Benefit	0	6	6
4. Nonrepresented Salary Increase	0	35	35
5. Retain FY 2007 Pay Increase (1.6%)	0	16	16
Policy -- Comp Total	**0**	**55**	**55**
Total 2007-09 Biennium	**0**	**1,840**	**1,840**
Fiscal Year 2008 Total	0	904	904
Fiscal Year 2009 Total	0	936	936

Comments:

1. **Staff Reduction** - The Pollution Liability Insurance Program's director retired during the 2005-07 biennium. Task reassignments among remaining staff during FY 2006 have proven to be sustainable, allowing the agency to permanently eliminate one full-time staff position. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Non-Appropriated)

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Puget Sound Partnership

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**0**	**0**
2007-09 Maintenance Level	**0**	**0**	**0**
Policy Changes - Non-Comp			
1. Low-Impact Development	500	0	500
2. Citizen Partnership	2,000	2,500	4,500
3. Tunicate Invasive Species Eradicati	0	500	500
4. Puget Sound Partnership	5,417	1,155	6,572
Policy -- Non-Comp Total	**7,917**	**4,155**	**12,072**
Total 2007-09 Biennium	**7,917**	**4,155**	**12,072**
Fiscal Year 2008 Total	3,958	2,077	6,035
Fiscal Year 2009 Total	3,959	2,078	6,037

Comments:

1. **Low-Impact Development** - Low-impact development (LID) techniques represent a new set of tools and practices that can significantly reduce stormwater pollution. Direct technical assistance will be provided for up to 24 cities and counties in Puget Sound to help revise their regulations and development standards to allow for and encourage low-impact development. This will result in more projects being constructed that use LID practices, improved management of stormwater, and ultimately, increased protection for Puget Sound. (Water Quality Account-State)

2. **Citizen Partnership** - Surveys have shown that most citizens do not have a good understanding of the environmental problems facing Puget Sound. This citizen engagement effort will use multiple educational approaches to build citizen awareness about Puget Sound's environmental problems through hands-on activities and volunteer initiatives that will inspire and engage citizens to take action to solve those problems. (General Fund-Private/Local, Water Quality Account-State)

3. **Tunicate Invasive Species Eradicati** - Tunicates are an invasive aquatic species of different varities that attach themselves to the bottom of recreational boats and marina docks and spread on the surface of aquatic lands affecting geoduck and other aquatic resources. Funding is provided for the Puget Sound Partnership and the Department of Fish and Wildlife to conduct tunicate surveys and for divers to implement methods of control and eradication. In addition, removal of tunicates will continue from marinas and recreational boat owners. A "Keep Your Boat Hull Clean" educational campaign will also be developed for recreational boaters. (Aquatic Lands Enhancement Account-State)

4. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals. (General Fund-State, General Fund-Federal, Water Quality Account-State)

Transportation

The majority of the funding for transportation services is included in the transportation budget, not the omnibus appropriations act. For additional information on funding for these agencies and other transportation funding, see the Transportation section of the Legislative Budget Notes. The omnibus appropriations act includes only a portion of the total funding for the Department of Licensing and the Washington State Patrol (WSP).

Washington State Patrol

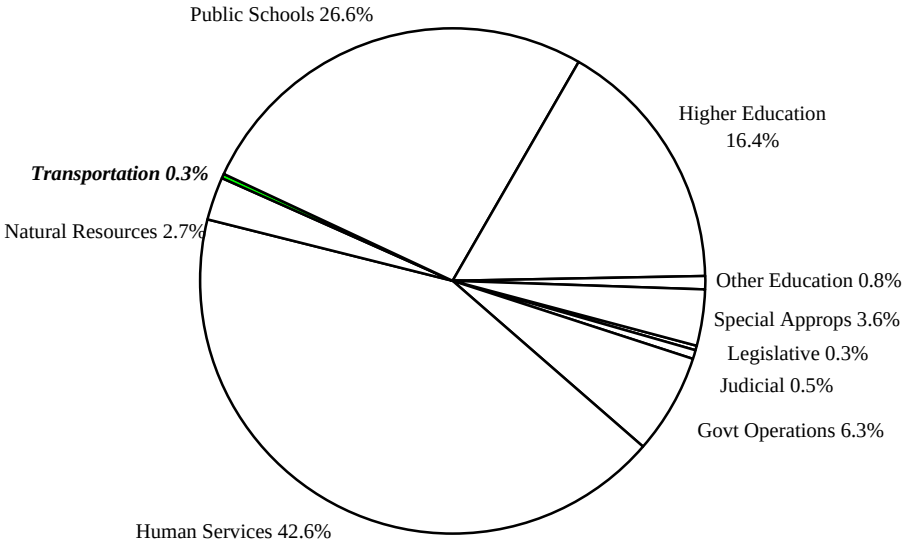
An additional 20 staff are funded at the WSP crime laboratories, filling the capacity created by capital construction completed in the 2005-07 biennium. A total of $4.6 million is provided for the staff increase.

2007-09 Washington State Omnibus Operating Budget

Total Budgeted Funds

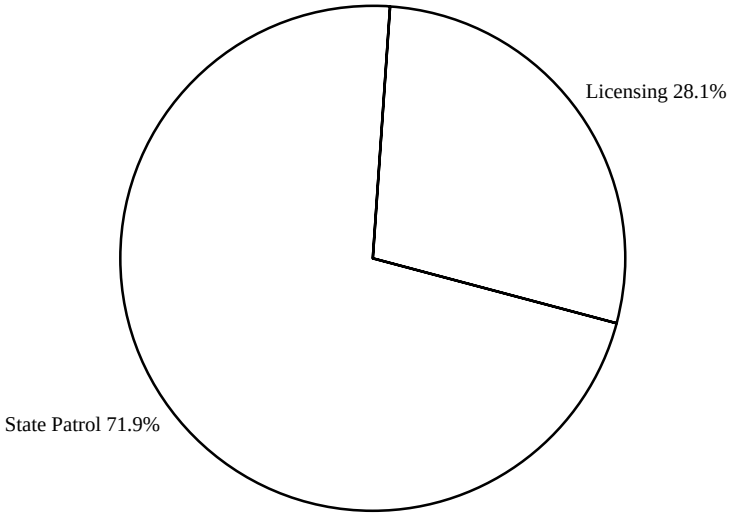
(Dollars in Thousands)

Legislative	170,750
Judicial	284,457
Governmental Operations	3,569,722
Human Services	24,186,777
Natural Resources	1,540,992
Transportation	***169,985***
Public Schools	15,070,666
Higher Education	9,282,202
Other Education	443,499
Special Appropriations	2,043,434
Statewide Total	**56,762,484**



Washington State

Washington State Patrol	122,180
Dept of Licensing	47,805
Transportation	***169,985***



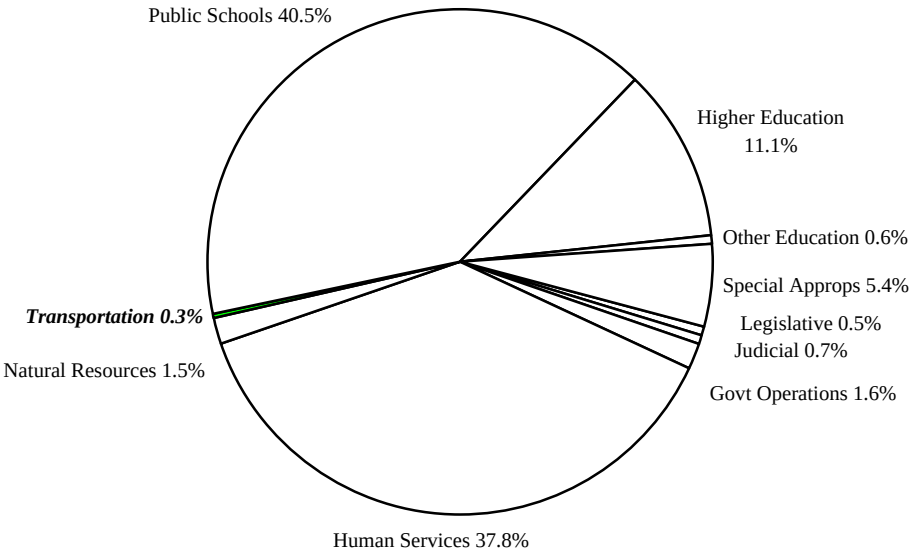
Transportation

2007-09 Washington State Omnibus Operating Budget

Near General Fund - State

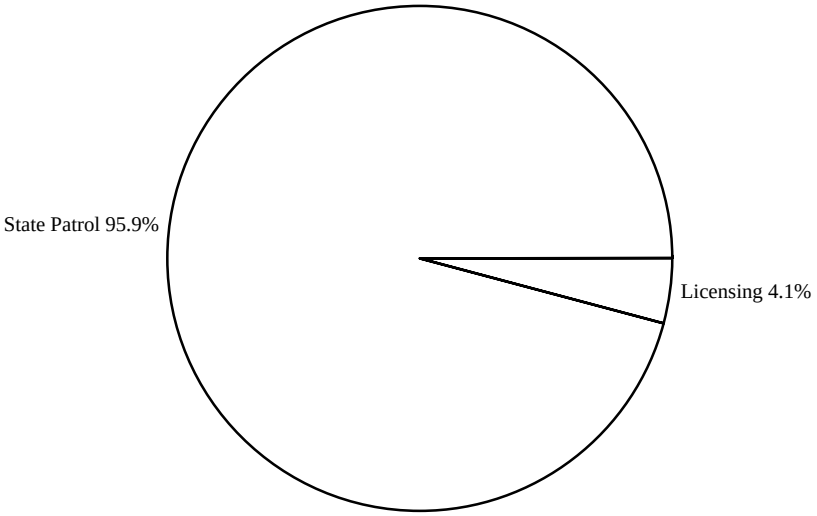
(Dollars in Thousands)

Legislative	165,845
Judicial	245,020
Governmental Operations	548,713
Human Services	12,611,120
Natural Resources	506,430
Transportation	***90,176***
Public Schools	13,524,072
Higher Education	3,689,446
Other Education	184,163
Special Appropriations	1,799,422
Statewide Total	**33,364,407**



Washington State

Washington State Patrol	86,449
Dept of Licensing	3,727
Transportation	***90,176***



Transportation

For a definition of Near General Fund-State, please see page 12.

Department of Licensing

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**3,269**	**38,925**	**42,194**
2007-09 Maintenance Level	**3,291**	**39,250**	**42,541**
Policy Changes - Non-Comp			
1. Agency Investigations	4	110	114
2. Real Estate Workload	0	1,001	1,001
3. Professional Athletics Workload	300	0	300
4. Master License Workload	0	1,345	1,345
5. Consumer Protection Timeshare/Camps	0	133	133
6. Mobile Home Dispute Resolution	0	230	230
7. System Replacement Planning	2	70	72
8. Research and Analysis Capabilities	4	93	97
Policy -- Non-Comp Total	**310**	**2,982**	**3,292**
Policy Changes - Comp			
9. Revise Pension Gain-Sharing	-2	-40	-42
10. Nonrepresented Staff Health Benefit	3	22	25
11. Nonrepresented Salary Increase	16	166	182
12. Nonrepresented Additional Step	0	8	8
13. Retain FY 2007 Pay Increase (1.6%)	6	70	76
14. WFSE Collective Bargaining	103	1,620	1,723
Policy -- Comp Total	**126**	**1,846**	**1,972**
Total 2007-09 Biennium	**3,727**	**44,078**	**47,805**
Fiscal Year 2008 Total	1,727	22,166	23,893
Fiscal Year 2009 Total	2,000	21,912	23,912

Comments:

1. **Agency Investigations** - Funding is provided to contract with the Office of the Attorney General for the services of an investigator and an assistant attorney general to investigate and prosecute criminal activity uncovered in the course of the Department's licensing and regulatory activities. (General Fund-State, various other funds)

2. **Real Estate Workload** - Spending authority is provided to enable the Real Estate Program to clear existing backlogs and address the increasing workload in the investigation of legal and audit enforcement. (Real Estate Commission Account-State, Real Estate Appraisers Account-State, Business and Professions Account-State)

3. **Professional Athletics Workload** - Funding is provided for two Professional Licensing Managers to meet the Department's requirement to ensure the safety of participants at professional boxing, martial arts, and wrestling athletic events conducted in Washington.

4. **Master License Workload** - The Department is provided funding for the costs associated with the Master License Service (MLS) partnering efforts. This will allow for improved customer service and expands capacity to meet growing demand of cities and state agencies to become MLS partners. (Master License Account-State).

5. **Consumer Protection Timeshare/Camps** - Funds are provided for the Department to meet the technical review demands of new applications and to monitor companies in the Timeshare and Camp Resort Program. (Business and Professions Account-State).

6. **Mobile Home Dispute Resolution** - Funding is provided for Chapter 431, Laws of 2007, Partial Veto (E2SHB 1461). Fees from mobile home park residents will be deposited into the Master License Account for the mobile home park dispute resolution program created in the bill. (Master License Account-State)

7. **System Replacement Planning** - Funding is provided for an independent analysis of the risks, alternatives, benefits, and costs associated with replacing a large-scale system. Analysis will focus on the vehicle field system, drivers field system, prorate and fuel tax reporting system, and the Department's overall data acquisition, management practices, and business processes. (General Fund-State, various other funds)

8. **Research and Analysis Capabilities** - Additional staffing is provided for the Research and Planning Office to manage, analyze, and report data gathered and owned by the Department in order to better support the needs of the agency and policy makers. (General Fund-State, various other funds)

Department of Licensing

9. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

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12. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

14. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Licensing's budget is shown in the Transportation Budget Section of this document.

Washington State Patrol

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**74,157**	**31,980**	**106,137**
2007 Supplemental *	3,517	514	4,031
Total 2005-07 Biennium	**77,674**	**32,494**	**110,168**
2007-09 Maintenance Level	**76,601**	**33,022**	**109,623**
Policy Changes - Non-Comp			
1. Adam Walsh Act Workload	258	357	615
2. Internet Crimes Against Children	469	0	469
3. License Fraud Enforcement	500	0	500
4. Aquatic Invasive Species	0	-194	-194
5. WSP Management Efficiency	-666	0	-666
6. Additional Federal Funds	0	535	535
7. Joint Firefighter Apprenticeship	0	250	250
8. King Air Maintenance	393	0	393
9. Traffic Investigation Equipment	21	0	21
10. Training Academy Equipment	10	0	10
11. Forensic Laboratory Staffing	3,830	798	4,628
Policy -- Non-Comp Total	**4,815**	**1,746**	**6,561**
Policy Changes - Comp			
12. Revise Pension Gain-Sharing	-68	-21	-89
13. Nonrepresented Staff Health Benefit	66	13	79
14. Nonrepresented Salary Increase	372	92	464
15. Nonrepresented Salary Survey	6	3	9
16. Nonrepresented Additional Step	8	2	10
17. Retain FY 2007 Pay Increase (1.6%)	153	41	194
18. Lieutenants' Collective Bargaining	83	0	83
19. WFSE Collective Bargaining	2,276	737	3,013
20. WPEA Collective Bargaining	588	96	684
21. Local 17 Collective Bargaining	123	0	123
22. Coalition Collective Bargaining	79	0	79
23. Troopers' Collective Bargaining	1,250	0	1,250
24. Troopers/Lt.-Health Insurance	97	0	97
Policy -- Comp Total	**5,033**	**963**	**5,996**
Total 2007-09 Biennium	**86,449**	**35,731**	**122,180**
Fiscal Year 2008 Total	43,386	16,804	60,190
Fiscal Year 2009 Total	43,063	18,927	61,990

Comments:

1. **Adam Walsh Act Workload** - Funding is provided to process additional fingerprint background checks resulting from the requirements of the federal Adam Walsh Act. (General Fund-State, Fingerprint Identification Account-State)

2. **Internet Crimes Against Children** - Funds are provided for two detectives to be assigned to the Internet Crimes Against Children Detachment to proactively investigate crimes originating from the Internet.

3. **License Fraud Enforcement** - Funding is provided to continue increased enforcement activities associated with Chapter 323, Laws of 2005 (EHB 1241), which created a penalty for registering a vehicle in another state to avoid in-state fees.

4. **Aquatic Invasive Species** - Funding is reduced to reflect transfer of inspecting watercraft for aquatic invasive species at areas of high boating activities from the Washington State Patrol (WSP) to the Department of Fish and Wildlife, pursuant to Chapter 350, Laws of 2007, Partial Veto (E2SSB 5923).

5. **WSP Management Efficiency** - Funding associated with the General Administration Building remodeling that was completed in the 2005-07 biennium is removed.

6. **Additional Federal Funds** - Additional federal funding is available from the federal Department of Justice for the Blaine Task Force and from the National Institute of Justice for the convicted offender DNA backlog and the forensic casework DNA backlog reduction. (General Fund-Federal)

Washington State Patrol

7. **Joint Firefighter Apprenticeship** - Funding is provided to implement Chapter 290, Laws of 2007 (SB 6119), which authorizes WSP to contract for the operation of a joint firefighter apprenticeship training program.

8. **King Air Maintenance** - One-time funding is provided for engine overhauls on WSP's 1983 King Air aircraft and replacement of de-ice boots. These actions are required by the Federal Aviation Administration. Funds are also provided for debt service payments to finance the replacement of the flight management system on WSP's 1995 King Air aircraft. WSP is authorized to finance a ram air recovery system for the 1995 King Air aircraft through fuel efficiency savings. (General Fund-State, State Patrol Highway Account-State)

9. **Traffic Investigation Equipment** - Funding is provided to replace 13 aging total station devices utilized in the investigation of major collisions and crime scenes. (General Fund-State, State Patrol Highway Account-State)

10. **Training Academy Equipment** - One-time funding is provided for acquisition of equipment and materials at WSP's Training Academy. Equipment and materials to be purchased include learning materials, classroom technology, kitchen equipment, gymnasium equipment, and dormitory furnishings. (General Fund-State, State Patrol Highway Account-State)

11. **Forensic Laboratory Staffing** - Funding is provided for additional staff to utilize the crime and toxicology capacity created by capital construction completed in the 2005-07 biennium. (General Fund-State, Violence Reduction and Drug Enforcement Account-State, DNA Database Account-State, Death Investigations Account-State)

12. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

16. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

18. **Lieutenants' Collective Bargaining** - Provisions of this agreement include a pay increase of 4.0 percent effective July 1, 2007, and a second increase of 4.0 percent effective July 1, 2008. Also effective July 1, 2007, positions located in King (10 percent), Snohomish (5 percent), or Pierce (3 percent) counties will receive geographic pay.

19. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

20. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

21. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

22. **Coalition Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

23. **Troopers' Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with WSP Troopers' Association. Provisions of this agreement include a pay increase of 4.0 percent effective July 1, 2007, and a second increase of 4.0 percent effective July 1, 2008. Also effective July 1, 2007, positions located in King (10 percent), Snohomish (5 percent), or Pierce (3 percent) counties will receive geographic pay. (Violence Reduction and Drug Enforcement Account-State)

24. **Troopers/Lt.-Health Insurance** - Funding is provided for the health benefits costs associated with WSP Troopers' Association and Lieutenants' Association collective bargaining agreements. These represented employees are funded at an employer contribution rate to health insurance premiums at

Washington State Patrol

88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Washington State Patrol's budget is shown in the Transportation Budget Section of this document.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Schools

Summary Statistics on Total and Percentage Changes in the K-12 Budget

	2005-07 Biennium through the 2007 Supplemental Budget	2007-09 Biennium	Difference	Percent Change
NGF-S *	$11,789,156,000	$13,524,072,000	$1,734,916,000	14.7%
NGF-S Per Pupil Funding **	$6,059	$6,926	$868	14.3%

* *NGF-S: Near General Fund-State*
** *Does not include local or federal fund sources or other non-NGF-S accounts.*

Maintenance Level Changes

A total of $764.3 million in maintenance-level increases are funded in the 2007-09 biennial budget. Major items include:

Initiative 728 Costs
The sum of $138.6 million is provided to fund scheduled increases in per pupil allocations from the Student Achievement Fund as required under Initiative 728. Per pupil allocation rates increase from the current rate of $375 per student to $450 per student in school year 2007-08 and $459 per student in school year 2008-09. Districts may use the funds for a variety of reform initiatives, including lower class size, capital improvements, extended learning opportunities, professional development, and early childhood programs.

Initiative 732 Costs
As required by Initiative 732, $379 million is provided to fund public school employee cost-of-living adjustments (COLAs). The COLAs are determined by the Seattle Consumer Price Index for the previous calendar year. The COLA amounts are 3.7 percent for school year 2007-2008 and 2.8 percent for school year 2008-2009.

K-12 Pension Costs
The amount of $234.6 million is provided to fund increased employer contribution rates for K-12 public school employees.

Policy Level Changes

A total of $374 million in policy-level changes are included in the 2007-09 biennial budget. Major items include:

Special Education Enhancements
A total of $75.2 million ($60.6 million General Fund-State, $14.6 million Education Legacy Trust Account-State) is provided for: (1) removing three- and four-year olds from the 12.7 index used for special education funding; (2) enhancing the rate paid for three- and four-year olds receiving special education services from 93 percent of the basic education allocation to 115 percent; (3) creating a new safety net category for districts that draw a large number of students in need of special education services; and (4) reducing the extent of federal fund integration by increasing the amount provided for each special education student by $73 per year statewide.

Employee Health Benefit Increases
A total of $66.4 million from General Fund-State is provided to increase the state allocation rate for K-12 employee health benefits from the current rate of $682 per month to $707 per month in the 2007-08 school year and $732 per month in the 2008-09 school year. The proposal maintains parity with the average provided for state employees' coverage through the Public Employees Benefits Board.

Salary Equity Proposals
Beyond the Initiative 732 salary increases reflected at maintenance level, additional salary increases totaling $64.2 million from General Fund-State are provided to school districts that have historically received lower salary allocations from the state for the three different types of staff funded in basic education programs: certificated instructional staff, classified staff, and administrative staff. These are increases in state salary allocations to school districts and are not necessarily an entitlement to individual employees working in these districts.

Certificated Instructional Staff
A total of $45.0 million from General Fund-State is provided to increase state salary allocations for certificated instructional staff (CIS) in non-grandfathered salary districts by an additional 0.6 percent in the 2007-08 school year and 0.7 percent in the 2008-09 school year. This results in total salary allocation increases for CIS in non-grandfathered districts of 4.3 percent in the 2007-08 school year and 3.5 percent in the 2008-09 school year. This reduces the total number of grandfathered salary districts from 34 to 13 by the end of the 2007-09 biennium and reduces the difference between the top grandfathered salary district (Everett) and the rest of the state from 6.3 percent to 4.9 percent by the end of the biennium.

Classified Staff
A total of $15.1 million from General Fund-State is provided to increase minimum classified staff salary allocations from $22,454 to $30,111 in the 2007-08 school year and $31,376 in the 2008-09 school year. This is a statewide increase of 0.55 percent in the 2007-08 school year and 0.65 percent in the 2008-09 school year above the Initiative 732 salary increases. Individual districts receive varying amounts based on their current position on the LEAP 12E schedule. The increase brings the total number of districts at the minimum classified salary to 225 and reduces the difference between the districts with the highest and lowest administrative salary allocations from 51 percent to 15 percent by the end of the biennium.

Administrative Staff
A total of $4.1 million from General Fund-State is provided to increase minimum administrative staff salary allocations from $46,485 to $54,405 in the 2007-08 school year and $57,097 in the 2008-09 school year. This is a statewide increase of 0.5 percent in the 2007-08 school year and 0.6 percent in the 2008-09 school year above the Initiative 732 salary increases. Individual districts receive varying amounts based on their current position on the LEAP 12E schedule. The increase brings the total number of districts at the minimum salary level to 89 and reduces the difference between the districts with the highest and lowest administrative salary allocations from 68 percent to 46 percent by the end of the biennium.

All Day Kindergarten Phase-In
Funding in the amount of $51.2 million Education Legacy Trust Account-State is provided to phase in a full day kindergarten program, beginning in the state's highest poverty schools. Funding is estimated to support a full day program for approximately 10 percent of the state's kindergarten enrollment during the 2007-08 school year and 20 percent during the 2008-09 school year. The Office of the Superintendent of Public Instruction (OSPI) will fund as many schools as possible within the budgeted amount and prioritize schools based on poverty level.

Math/Science Professional Development
A total of $39.5 million from the Education Legacy Trust Account-State is provided for: (1) the equivalent of three professional development days for each middle and high school math and science teacher in the state; (2) specialized training for one math and one science teacher in each middle and high school to develop building-level expertise on the new math and science standards; and (3) the equivalent of two professional development days for fourth and fifth grade teachers to support district efforts to align instruction with new math and science state standards. The funding for these professional development days is in addition to the two existing Learning

Improvement Days provided in existing state funding formulas for all certificated instructional staff and is calculated on a staff FTE rather than headcount basis consistent with general apportionment allocations as specified in Section 502 of the budget.

Classified Staffing Ratio Enhancement
The sum of $25.8 million from General Fund-State is provided to enhance the classified staff ratio in the general apportionment formula for school districts. Currently, the formula allocates one classified staff for every 60 students enrolled. The new formula will allocate classified staff at a rate of 1 per 59 students.

Pupil Transportation
Funding in the amount of $25.0 million from the Education Legacy Trust Account-State is provided to allocate additional resources to school districts for their pupil transportation program. OSPI, in consultation with the Joint Legislative Audit and Review Committee (JLARC), will develop a method of allocating these funds to school districts. The methodology will be based primarily on the findings and analysis from JLARC's K-12 pupil transportation study completed in December 2006.

Learning Assistance Program (LAP)
A total of $16.9 million ($0.6 million General Fund-State, $16.3 million Education Legacy Trust Account-State) is provided to support LAP. LAP provides additional resources to school districts to assist students struggling to achieve at grade level and can pay for instructional staff, consultant teachers, special instructional programs, and tutoring, among other supplemental support services. Funding is increased for LAP by approximately 10 percent.

Technology Upgrades and Improvements
A total of $12.4 million from the Education Legacy Trust Account-State is provided to allow school districts and schools to update and improve their technology capacity. Specifically, this one-time funding is based on providing $3,000 for each elementary school, $6,000 for each middle or junior high school, and $11,000 for each high school. The funding is intended to augment existing technology purchases and aid in the further use of technology in improving instruction. OSPI will develop methods of prorating these per school amounts for school buildings with non-traditional grade structures or other unique circumstances. This funding is not presumed to continue beyond the 2007-09 biennium.

Promoting Academic Success (PAS) for 12th Grade
In the 2006 Supplemental Budget, funding was provided for the PAS program to assist 11th grade students who are not successful in one or more subjects of the Washington Assessment of Student Learning (WASL). Additional funding in the amount of $12.1 million General Fund-State is provided to serve 12th graders that still have not been successful on the WASL. Students not successful on the WASL will now be eligible to receive separate PAS allocations in their junior and senior years.

2007 WASL Changes
A total of $10.8 million from the Education Legacy Trust Account-State is provided for the implementation of Chapter 354, Laws of 2007, Partial Veto (ESSB 6023). Of the amount budgeted, $4.4 million is reserved for diagnostic assessments to assist students in identifying specific areas for academic growth towards the goal of passing the WASL. A proviso in the underlying budget containing $0.5 million for diagnostic assessments has been consolidated with this, making a total of $4.9 million available for implementing the requirements relating to diagnostic assessments in ESSB 6023. OSPI will negotiate competitive pricing for high-quality diagnostic tools aligned with state content standards from which districts may choose. Additionally, a flat amount of $5.0 million was budgeted for the estimated costs associated with part-time students who do not pass the math WASL and will be required to take additional math classes to graduate, which could increase the number of full-time equivalent (FTE) students. Actual enrollments will be adjusted to reflect increased costs in the 2008 supplemental budget, and OSPI is directed to hold the $5.0 million in unallotted status. The remaining amounts shall be used to fully implement the provisions of ESSB 6023, including implementing an expanded menu of alternative assessments and establishing appropriate cut scores for the new alternative assessments.

Vocational Equipment Replacement
Funding in the amount of $9.4 million from the Education Legacy Trust Account-State is provided to continue the allocation originally provided in the 2006 supplemental budget to allow vocational and Skills Center programs to replace and upgrade equipment. In both years of the biennium, the funding will be distributed based on $75 per vocational student and $125 per student at Skills Centers. This funding is not presumed to continue beyond the 2007-09 biennium.

Skills Center Enrollment Expansion
Pursuant to Chapter 463, Laws of 2007, Partial Veto (2SSB 5790), a total of $8.1 million ($7.7 million General Fund-State, $0.4 million Student Achievement Fund-State) is provided for the costs associated with allowing each student attending a Skills Center to be counted up to 1.6 FTE students in the Skills Center and resident school district. Furthermore, under the provision of 2SSB 5790, Initiative 728 funding generated by skills center student FTEs now follows the student to support programming at the Skills Center.

National Board Certification
Funding in the amount of $7.4 million from General Fund-State is provided for the following: (1) $6.4 million to increase the annual bonus for teachers obtaining their National Board certification from $3,500 currently to $5,000 in the 2007-08 school year and adjusted by inflation in subsequent school years; and (2) $1.0 million to provide an additional $5,000 annual bonus for National Board certified teachers working in high poverty schools. OSPI shall develop methods of prorating national board bonuses for partial years of service.

Increase Number of Teachers
Funding in the amount of $6.6 million from General Fund-State is provided to: (1) expand the Alternative Routes to Teacher Certification program to produce an estimated 400 new teachers in math, science, special education, or English as a second language; (2) create the Retooling to Teach Math and Science program to produce an estimated 300 new teachers in those areas; and (3) increase the pipeline of para-educators eligible for the Alternative Routes program.

Expand Leadership and Assistance for Science Education Reform (LASER)
Funding in the amount of $6.0 million from General Fund-State is provided to expand the LASER program to reach additional classrooms each year. LASER provides complete toolkits for hands-on science projects, teacher training, research-based models for learning, and community support.

Math/Science Regional Support
In order to support the additional professional development opportunities provided through the Education Reform program, $5.5 million from General Fund-State is provided to the Educational Service Districts for professional development specialists in mathematics in the 2007-08 school year and additional specialists in science in the 2008-09 school year.

Math and Science Instructional Coaches
Funding of $5.4 million from the Education Legacy Trust Account-State is provided for 25 math instructional coaches in the 2007-08 and 2008-09 school years and 25 science instructional coaches in the 2008-09 school year. Each coach will receive five days of training at a coaching institute prior to each being assigned to serve two schools.

Math and Science Standards and Curriculum
A total of $4.7 million ($2.3 million General Fund-State, $2.4 million Education Legacy Trust Account-State) is provided to: (1) recommend new math standards aligned with international standards; (2) identify mathematics basic curricula, diagnostic, and supplemental materials that align with the new international math standards; (3) support the development of state standards in science that reflect international content and performance levels; (4) evaluate science textbooks, instructional materials, and diagnostic tools to determine the extent to which they are aligned with international standards; and (5) develop science WASL knowledge and skill learning modules to assist students performing at tenth grade Level 1 and Level 2 in science to improve their performance.

Building Bridges for Dropouts
Funding in the amount of $5.0 million from General Fund-State is provided for the implementation of Chapter 408, Laws of 2007, Partial Veto (2SHB 1573). Specifically, via this legislation, a grant program is established for school districts to implement comprehensive dropout prevention and retrieval programs.

Elimination of Breakfast and Lunch Co-Pay
A total of $4.8 million from General Fund-State is provided to eliminate school breakfast and lunch co-pays. Under current federal income guidelines, students qualify for free lunch at 130 percent of the federal poverty level and reduced price lunch at 185 percent of the federal poverty level. Typically, students eligible for reduced price lunch pay a 40-cent co-pay. Funding was provided in the 2006 supplemental budget to eliminate breakfast co-pays for students eligible for the reduced price lunch program. This resulted in an increase in the number of students participating in the program. Funding is provided to allow districts to continue to offer breakfast to students eligible for reduced price lunch at no cost to the student. Additionally, funds are provided to eliminate the lunch, as well as breakfast, co-pay for students in grades K-3.

Educational Staff Associates
Funding in the amount of $4.3 million from General Fund-State is provided for Chapter 403, Laws of 2007 (E2SHB 1432), which allows educational staff associates such as nurses, guidance counselors, and speech/language pathologists to receive credit on the state salary schedule for up to two years of prior work experience in settings other than public schools.

Middle School Career and Technical Education Programs
Pursuant to Chapter 396, Laws of 2007 (2SHB 1906), $3.0 million from General Fund-State is provided to enhance allocations to some middle and junior high school career and technical education programs. In order to receive the funding, the middle or junior high school program must meet the approval requirements for vocational programs.

After School Grants/Community Learning Center Programs
Funding in the amount of $3.0 million from General Fund-State is provided to allow OSPI to award after-school program grants pursuant to Chapter 400, Laws of 2007, Partial Veto (E2SSB 5841). Priority for the grants will be given to grant requests that focus on improving reading and mathematics proficiency for students who attend schools that have been identified as in need of improvement based on the federal No Child Left Behind Act and include a proposal related to providing free transportation for those students in need that are involved in the program.

K-3 Demonstration Projects
Funding in the amount of $3.0 million from the Education Legacy Trust Account-State is provided for grants to allow three demonstration schools to implement best practices in developmental learning in kindergarten through third grade. Specifically, the funding will provide resources for class sizes of 18 students, instructional coaches, and six additional professional development days for teachers. Two of the demonstration schools will be schools participating in the Thrive-by-Five early learning partnerships in the Highline and Yakima school districts and one will be in the Spokane school district.

Gifted Education Enhancement
Currently, districts are eligible to receive a per student allocation for highly capable/gifted students up to 2.0 percent of their total enrollment. Funding in the amount of $2.4 million from General Fund-State is provided to increase the cap from 2.0 percent to 2.3 percent.

Math and Science Reform
A total of $2.6 million ($2.2 million General Fund-State, $0.4 million Education Legacy Trust Account-State) is provided for a variety of budget items related to improving math and science instruction and assessment, including: (1) funding for the State Board of Education and Professional Educators Standards Board (PESB) to implement various Washington Learns recommendations; (2) funding for high school students to take a college

readiness test during 11th grade; and (3) providing after-school grants to community organizations that partner with school districts to provide mathematics support activities.

English Language Learners
Funding in the amount of $1.3 million from General Fund-State is provided to establish three pilot programs targeted at large middle and high schools to implement emerging best practices in staff development and instructional strategies in the area of English language learner instruction.

Leadership Academy
Funding in the amount of $1.3 million from General Fund-State is provided for a leadership academy designed to provide professional growth opportunities for school administrators. A public/private partnership that includes several private foundations, the Washington Association of School Administrators, the Association of Washington School Principals, and several state agencies, including the PESB, will collaborate on the development of the Academy curriculum. Funding is provided to support field testing, program refinement, and the participation of approximately 75 school leaders in the second year of the biennium.

High School Completion
Funding in the amount of $1.0 million from General Fund-State is provided to implement Chapter 355, Laws of 2007, Partial Veto (HB 1051), which creates a pilot program at two community and technical colleges (CTCs) to allow students meeting eligibility criteria specified in the legislation to continue their studies at the CTC and earn a high school diploma. The program is designed for students who are under age 21 and have completed all state and local graduation requirements except obtaining the Certificate of Academic Achievement or the Certificate of Individual Achievement.

Basic Education Formula
Pursuant to Chapter 399, Laws of 2007 (E2SSB 5627), the Washington State Institute for Public Policy will staff a Joint Task Force to review all current basic education funding formulas, develop a new funding structure, and develop a new basic education definition. Funding in the amount of $0.4 million from General Fund-State is provided to support this process.

Other K-12 Enhancements and Increases
A total of $25.2 million from General Fund-State is provided for a variety of K-12 enhancements and programs including: (1) $4.2 million for the Achievement Gap program in Seattle provided in the Department of Community, Trade, and Economic Development's budget; (2) $1.6 million for school safety planning; (3) $1.5 million for an outdoor education grant in the State Parks and Recreation Commission's budget; (4) $1.3 million for the Digital Learning Commons in the Department of Information Services' budget; (5) $1.0 million for a pilot program designed to provide indigenous learning curriculum and standards in on-line learning programs; (6) $0.8 million for the impacts associated with "simple majority" legislation for school levies; and (7) $6.0 million for miscellaneous other smaller enhancements and increases.

K-12 Savings and Reductions

Pension Rate Changes
Funding is adjusted to reflect $99.7 million in expected savings based on the anticipated pension rate changes in the following legislation: (1) Chapter 491, Laws of 2007 (EHB 2391 – Gain-Sharing and Alternate Benefits); (2) Chapter 89, Laws of 2007 (SB 5175 – Increases in Certain Retirement Allowances); (3) Chapter 50, Laws of 2007 (SHB 1262 – Retire-Rehire Provisions); and (4) Chapter 207, Laws of 2007 (SHB 1264 – Portability of Public Retirement Benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

Secure Rural Schools Reauthorization
The Secure Rural Schools Act (SRSA) is a federal program to provide transitional assistance to rural counties and school districts affected by the decline in revenue from timber harvests in federal lands. Funding is adjusted to reflect the anticipated reauthorization of the SRSA at an amount of $24.0 million of General Fund-State.

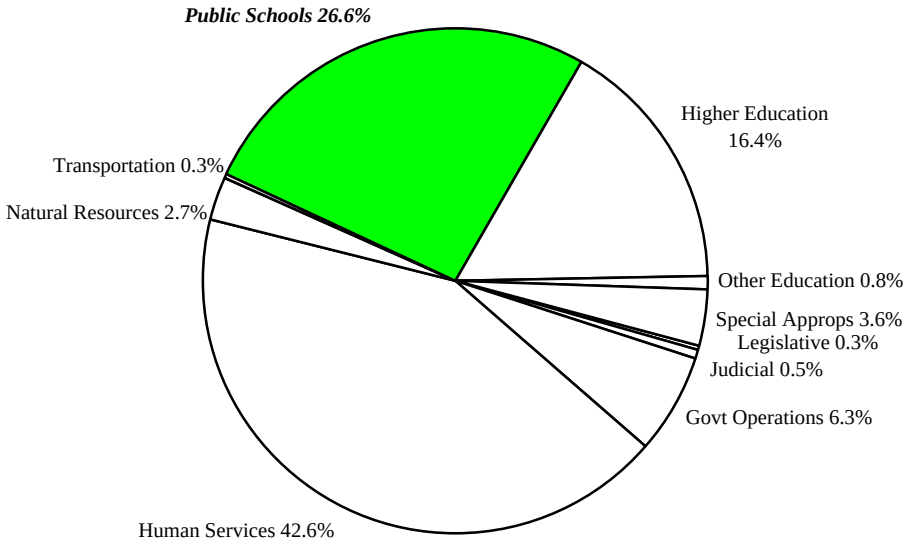
Staffed Residential Home Allocation
Funding is eliminated for the pilot grant program related to serving students in staffed residential homes established in the 2006 Supplemental Budget, saving $3.0 million of General Fund-State.

2007-09 Washington State Omnibus Operating Budget

Total Budgeted Funds

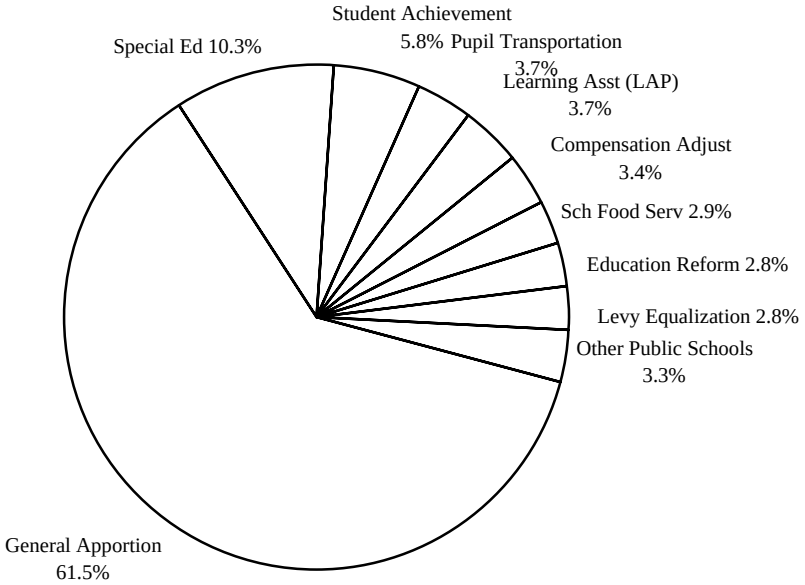
(Dollars in Thousands)

Legislative	170,750
Judicial	284,457
Governmental Operations	3,569,722
Human Services	24,186,777
Natural Resources	1,540,992
Transportation	169,985
Public Schools	***15,070,666***
Higher Education	9,282,202
Other Education	443,499
Special Appropriations	2,043,434
Statewide Total	**56,762,484**



Washington State

General Apportionment	9,273,543
Special Education	1,548,662
Student Achievement	869,771
Pupil Transpo	552,428
Learning Assist Pgm	550,561
Compensation Adj	510,779
School Food Services	431,728
Education Reform	418,748
Levy Equalization	414,704
Other Public Schools	499,742
Public Schools	***15,070,666***



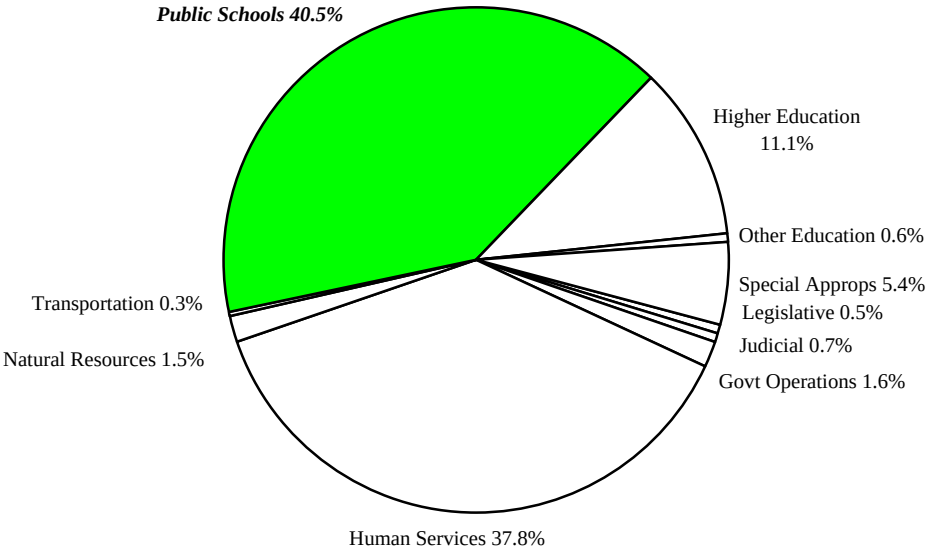
Public Schools

2007-09 Washington State Omnibus Operating Budget

Near General Fund - State

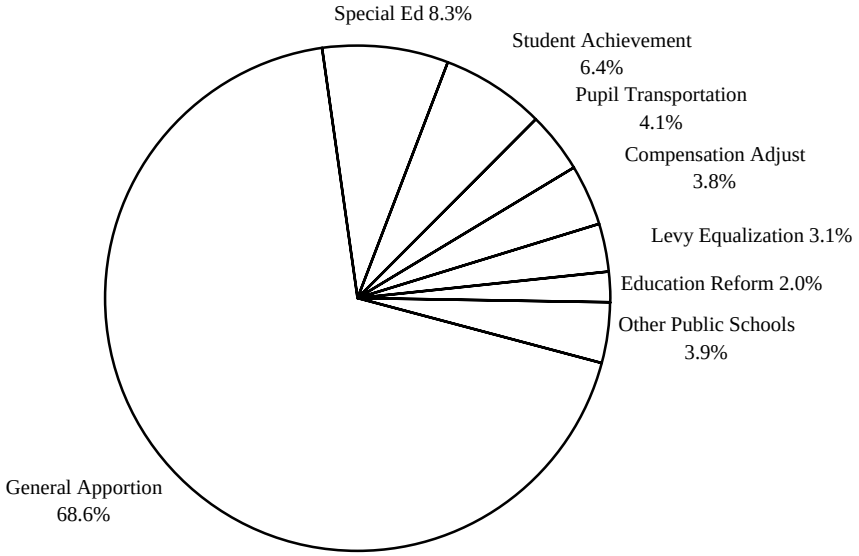
(Dollars in Thousands)

Legislative	165,845
Judicial	245,020
Governmental Operations	548,713
Human Services	12,611,120
Natural Resources	506,430
Transportation	90,176
Public Schools	***13,524,072***
Higher Education	3,689,446
Other Education	184,163
Special Appropriations	1,799,422
Statewide Total	**33,364,407**



Washington State

General Apportionment	9,273,543
Special Education	1,112,927
Student Achievement	869,771
Pupil Transpo	552,428
Compensation Adj	510,536
Levy Equalization	414,704
Education Reform	265,170
Other Public Schools	524,993
Public Schools	***13,524,072***



Public Schools

For a definition of Near General Fund-State, please see page 12.

Public Schools

WORKLOAD HISTORY
By School Year

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	Estimated 2006-07	Estimated 2007-08	Estimated 2008-09
General Apportionment										
FTE Enrollment [1]	948,485	951,033	956,567	958,846	962,294	966,246	972,079	973,768	976,779	977,076
% Change from prior year		0.3%	0.6%	0.2%	0.4%	0.4%	0.6%	0.2%	0.3%	0.0%
Special Education										
Funded Enrollment [2]	115,257	116,709	118,519	119,272	119,887	120,166	121,677	121,173	121,742	122,516
% Change from prior year		1.3%	1.6%	0.6%	0.5%	0.2%	1.3%	-0.4%	0.5%	0.6%
Bilingual Education										
Headcount Enrollment	55,656	59,514	62,522	66,258	70,908	75,255	76,716	76,536	80,039	83,291
% Change from prior year		6.9%	5.1%	6.0%	7.0%	6.1%	1.9%	-0.2%	4.6%	4.1%
Learning Assistance Program										
Entitlement Units [3]	184,804	177,763	174,275	170,157	161,864	157,935	N/A	N/A	N/A	N/A
Funded Students	N/A	N/A	N/A	N/A	N/A	N/A	408,477	419,815	426,682	431,183
% Change from prior year		-3.8%	-2.0%	-2.4%	-4.9%	-2.4%		2.8%	1.6%	1.1%

(1) *An additional 701.5 FTE enrollments were budgeted in the 2007-08 school year and an additional 479.1 FTE enrollments in the 2008-09 school year to account for the impact of new course-taking requirements for high school students who fail the math portion of the WASL, as established in Chapter 354, Laws of 2007, Partial Veto (ESSB 6023). Funding for these FTEs is included in the Education Reform budget in the 2007-09 budget, but will be transferred to General Apportionment at maintenance level in the 2008 supplemental budget when actual enrollments are known.*

(2) *For the 2002-03, 2003-04, and 2004-05 school years, a portion of the special education enrollment was funded with federal dollars.*

(3) *In the 2005 legislative session, the Legislature made significant changes to the allocation formula for the Learning Assistance Program. For this reason, the workload amounts for the 2005-07 biennium are not comparable to prior years.*

Data Sources :

1999-00 through 2005-06 amounts are from the Office of the Superintendent of Public Instruction, the Office of Financial Management, and the Caseload Forecast Council.

2006-07, 2007-08, and 2008-09 estimates are from the Caseload Forecast Council March 2007 forecast and legislative budgets from the 2007 session.

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(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**61,828**	**83,615**	**145,443**
2007 Supplemental *	390	9,246	9,636
Total 2005-07 Biennium	**62,218**	**92,861**	**155,079**
2007-09 Maintenance Level	**59,252**	**81,086**	**140,338**
Policy Changes - Non-Comp			
1. Professional Educator Standards Bd	192	0	192
2. Increase Number of Math/Sci Teachrs	6,594	0	6,594
3. State Board of Education	801	0	801
4. Statewide Pro Cert Assessment Devel	434	0	434
5. Move LASER/Pac Sci Ctr to Ed Reform	-4,606	0	-4,606
6. Building Bridges for Drop Out	5,000	0	5,000
7. Food Allergy Awareness	45	0	45
8. Classified Staff Recognition	84	0	84
9. Recruiting Diverse Teachers	467	0	467
10. High School Completion	1,000	0	1,000
11. Nonviolence Training	250	0	250
12. School Safety Plans	1,600	0	1,600
13. Student-Teacher Data System	270	0	270
14. Legislative Youth Advisory Council	228	0	228
15. Indigenous Learning Pilot Program	1,000	0	1,000
16. College Bound Scholarship	55	0	55
17. Incarcerated Family Contacts	193	0	193
18. Communities in School	50	0	50
19. Sex Education Legislation	49	0	49
20. Mentoring AP Program	140	0	140
21. Contracted Education Evaluations	1,230	0	1,230
22. Seattle Compana Quetzal	150	0	150
23. Skills Center Director at OSPI	194	0	194
24. Staffed Res. Homes Allocation	-3,000	0	-3,000
25. Special Services Pilot	1,980	0	1,980
Policy -- Non-Comp Total	**14,400**	**0**	**14,400**
Policy Changes - Comp			
26. Revise Pension Gain-Sharing	-44	-43	-87
27. Nonrepresented Staff Health Benefit	142	113	255
28. Nonrepresented Salary Increase	796	664	1,460
29. Nonrepresented Salary Survey	136	45	181
30. Nonrepresented Agency Request	46	0	46
31. Nonrepresented Class Consolidation	10	2	12
32. Nonrepresented Additional Step	131	128	259
33. Retain FY 2007 Pay Increase (1.6%)	335	280	615
Policy -- Comp Total	**1,552**	**1,189**	**2,741**
Total 2007-09 Biennium	**75,204**	**82,275**	**157,479**
Fiscal Year 2008 Total	36,598	40,245	76,843
Fiscal Year 2009 Total	38,606	42,030	80,636

Comments:

1. **Professional Educator Standards Bd** - Funding is provided for additional staff and contracted services to allow the Professional Educators Standards Board (PESB) to: (1) review and make recommendations for strengthening teacher preparation requirements in cultural understanding; (2) create a new professional level teacher assessment; and (3) revise requirements for college and university teacher preparation programs.

2. **Increase Number of Math/Sci Teachrs** - Funding is provided to: (1) expand the Alternative Routes to Teacher Certification Program to produce an estimated 400 new teachers in math,

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science, special education, or English as a Second Language; (2) create the Retooling To Teach Math and Science Program to produce an estimated 300 new teachers in those areas; and (3) increase the pipeline of paraeducators eligible for the Alternative Routes Program.

3. **State Board of Education** - Funding is provided to allow the State Board of Education to: (1) develop comprehensive recommendations for an accountability system and adopt high school graduation requirements aligned with those standards; (2) review and revise math curricula, materials, and assessment requirements as elements of the new accountability system in conjunction with the Office of the Superintendent of Public Instruction (OSPI); and (3) hire additional staff and contract for services to carry out these and other statutory responsibilities.

4. **Statewide Pro Cert Assessment Devel** - Funding is provided to PESB to develop and pilot a statewide assessment for Professional Certification and to cover the cost of the assessment for up to 500 candidates. Beginning with those teachers who entered the profession in 2001, teachers must earn a professional certification prior to their sixth year of teaching in order to continue in the profession.

5. **Move LASER/Pac Sci Ctr to Ed Reform** - State funding for the Pacific Science Center and LASER (Leadership and Assistance for Science Education Reform) assists school districts in implementing an inquiry-based, K-12 science program that aligns with the state's science Essential Academic Learning Requirements. This funding also supports the science-on-wheels traveling van program that models inquiry-based science education, and the teacher education program that supports school districts engaged in reform using the LASER model. Because these programs support the state's education reform efforts in science, funding is moved from the statewide grants program to the Education Reform Program.

6. **Building Bridges for Drop Out** - Funding is provided for the implementation of Chapter 408, Laws of 2007, Partial Veto (2SHB 1573), which establishes a grant program for school districts to implement comprehensive dropout prevention and retrieval programs.

7. **Food Allergy Awareness** - Funding is provided for OSPI to develop model policies and guidelines for school districts in dealing with life threatening food allergies of students.

8. **Classified Staff Recognition** - Funding is provided to initiate a program recognizing outstanding classified staff across the state.

9. **Recruiting Diverse Teachers** - Pursuant to Chapter 402, Laws of 2007, Partial Veto (2SSB 5955), funding is provided for the Recruiting Washington Teachers Program to be administered by PESB. The goal of the program is to recruit a diverse, multilingual and multicultural teacher workforce in Washington State.

10. **High School Completion** - Funding is provided to implement Chapter 355, Laws of 2007, Partial Veto (HB 1051), which creates a pilot program at two community and technical colleges (CTC) to allow students meeting eligibility criteria specified in the legislation to continue their studies at the CTC and earn a high school diploma. The program is designed for students who are under age 21 and that have completed all state and local graduation requirements except obtaining the Certificate of Academic Achievement or the Certificate of Individual Achievement.

11. **Nonviolence Training** - Funding is provided to the Institute for Community Leadership to conduct nonviolence leadership training in the schools throughout the state.

12. **School Safety Plans** - Funding is provided for OSPI to support the development and updating of comprehensive safe school plans, school safety training activities, and school safety-related drills.

13. **Student-Teacher Data System** - Pursuant to Chapter 401, Laws of 2007 (E2SSB 5843), funding is provided for OSPI to conduct a feasibility study regarding the establishment of a longitudinal student-teacher data system. The feasibility study will involve a piloting component in two school districts to assess the potential data collection impacts on schools.

14. **Legislative Youth Advisory Council** - Funding is provided for the implementation of Chapter 291, Laws of 2007 (ESHB 1052), which reauthorizes the Legislative Youth Advisory Council.

15. **Indigenous Learning Pilot Program** - Funding is provided for OSPI to contract with a company to develop and implement a pilot program for providing indigenous learning curriculum and standards-specific on-line learning programs based on the recommended standards in Chapter 205, Laws of 2005 (Washington's tribal history). The specific content areas covered by the pilot will include social studies and science. The contractor selected will have experience in developing and implementing indigenous learning curricula and, if possible, will be affiliated with a recognized Washington State tribe. The pilot program will be implemented in a minimum of three school districts in collaboration with Washington tribes and school districts.

16. **College Bound Scholarship** - Funding is provided to implement Chapter 405, Laws of 2007 (E2SSB 5098). The scholarship guarantees four years of college tuition and fees, plus $500 for books and supplies, for students who are eligible for free or reduced-price lunches in the seventh grade, who graduate with at least a "C" average and no felony convictions, and whose family incomes are below 65 percent of the state median for up to two years prior to college entry. OSPI is responsible for notifying students, parents, teachers, and principals of the scholarship opportunity and for working with the Higher Education Coordinating Board to establish application collection and student tracking procedures.

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17. **Incarcerated Family Contacts** - Funding is provided to implement the provisions of Chapter 384, Laws of 2007 (E2SHB 1422). OSPI will adopt policies and programs that encourage familial contact and engagement between incarcerated parents and their children.

18. **Communities in School** - Funding is provided for the Communities in School program which is an after-school and mentoring program for struggling students. The program is expected to serve approximately 2,100 elementary students and help 100 high school dropouts finish school each year of the biennium.

19. **Sex Education Legislation** - Funding is provided for the implementation of Chapter 265, Laws of 2007 (ESSB 5297), which requires OSPI to review sexual education curriculum to ensure that it is medically and scientifically accurate.

20. **Mentoring AP Program** - The Mentoring Advanced Placement (MAP) Program is a public/private partnership that is currently operating in southwest Washington that encourages students to take Advanced Placement (AP) classes and matches them with mentors who are experts in the field. Funding is provided to increase the number of students participating in MAP.

21. **Contracted Education Evaluations** - Funding is provided for OSPI to contract for a variety of education program and outcome evaluations. Specifically, funding is provided for the Northwest Regional Educational Laboratory to conduct the following studies pursuant to Chapter 400, Laws of 2007, Partial Veto (E2SSB 5841): (1) a field study regarding teacher preparation, training, and coordinated instructional support strategies related to helping English language learners gain academic English skills; and (2) a study of the effectiveness of the three K-3 demonstration projects. Additionally, funding is provided for the Washington State University Social and Economic Sciences Research Center to: (1) review the school district's implementation of anti-bullying policies pursuant to Chapter 207, Laws of 2002; and (2) conduct an evaluation of the mathematics and science instructional coach program as described in Chapter 396, Laws of 2007 (2SHB 1906).

22. **Seattle Compana Quetzal** - Funding is provided to support Campana Quetzal, a coalition of parents, youth, and community organizations dedicated to reducing the achievement gap experienced by Latino students. Campana Quetzal strategic initiatives include early childhood education, parent leadership training, and high school success and college preparation programs.

23. **Skills Center Director at OSPI** - Funding is provided for a Director of Skills Centers position in OSPI.

24. **Staffed Res. Homes Allocation** - Funding is eliminated for the pilot grant program related to serving students in staffed residential homes established in the 2006 Supplemental Budget.

25. **Special Services Pilot** - Beginning with the 2003-04 school year, the Special Services Pilot (SSP) program was authorized by the Legislature. The pilot program allowed two school districts to implement research-based instructional strategies and interventions that are designed to reduce the need for students to access special education services. The Walla Walla and Vancouver school districts currently are participating in the SSP program. SSP is designed to be cost neutral because funding for the implementation of the research-based instructional strategies and interventions comes from savings associated with reduced special education enrollment. Funding is adjusted based on the SSP program being extended for four years and expanding the number of school districts allowed to participate to seven.

26. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

27. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

28. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

29. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

30. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

31. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

32. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at

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least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

33. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

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General Apportionment

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**8,503,797**	**0**	**8,503,797**
2007 Supplemental *	-28,963	0	-28,963
Total 2005-07 Biennium	**8,474,834**	**0**	**8,474,834**
2007-09 Maintenance Level	**9,333,230**	**0**	**9,333,230**
Policy Changes - Non-Comp			
1. Washington Youth Academy	465	0	465
2. Classified Staff Ratio	22,141	0	22,141
3. Educational Staff Associates	3,657	0	3,657
4. Vocational Equipment Replacement	9,387	0	9,387
5. Secure Rural School Reauthorization	-24,013	0	-24,013
6. Skills Center Enrollment	7,394	0	7,394
Policy -- Non-Comp Total	**19,031**	**0**	**19,031**
Policy Changes - Comp			
7. Pension Rate Changes	-78,718	0	-78,718
8. Use Pension Stabilization Account	0	0	0
Policy -- Comp Total	**-78,718**	**0**	**-78,718**
Total 2007-09 Biennium	**9,273,543**	**0**	**9,273,543**
Fiscal Year 2008 Total	4,591,047	0	4,591,047
Fiscal Year 2009 Total	4,682,496	0	4,682,496

Comments:

1. **Washington Youth Academy** - The Washington Youth Academy (WYA) is an alternative school for at-risk youth. The WYA will be located at the Readiness Center in Bremerton and will be operated by the Military Department in partnership with the Bremerton School District. The first class will begin in January 2009. Funding is provided for the WYA to receive state-formula K-12 funding for students enrolled in the school and academy.

2. **Classified Staff Ratio** - Funding is provided to enhance the classified staff ratio in the general apportionment formula for school districts. Currently, the formula allocates one classified staff for every 60 students enrolled. The new formula will allocate classified staff at a rate of 1 per 59 students.

3. **Educational Staff Associates** - Funding is provided for the implementation of Chapter 403, Laws of 2007 (E2SHB 1432), which allows educational staff associates such as nurses, guidance counselors, and speech/language pathologists, to receive credit on the state salary schedule for up to two years of prior work experience in settings other than public schools.

4. **Vocational Equipment Replacement** - Funding is provided to continue the allocation originally provided in the 2006 Supplemental Budget to allow vocational and Skills Center programs to replace and upgrade equipment. In both years of the biennium, the funding will be distributed based on $75 per vocational student and $125 per student at Skills Centers. (Education Legacy Trust Account-State)

5. **Secure Rural School Reauthorization** - The Secure Rural Schools Act (SRSA) is a federal program to provide transitional assistance to rural counties and school districts affected by the decline in revenue from timber harvests in federal lands. Funding is adjusted to reflect the anticipated reauthorization of the SRSA.

6. **Skills Center Enrollment** - Pursuant to Chapter 463, Laws of 2007, Partial Veto (2SSB 5790), funding is provided for the costs associated with allowing each student attending a Skills Center to be counted up to 1.6 FTE students combining their enrollment at their resident high school and Skills Center.

7. **Pension Rate Changes** - Funding is adjusted based on the anticipated pension rate changes in the following legislation: (1) Chapter 491, Laws of 2007 (EHB 2391 - Gain-Sharing and Alternate Benefits); (2) Chapter 89, Laws of 2007 (SB 5175 - Increases in Certain Retirement Allowances); (3) Chapter 50, Laws of 2007 (SHB 1262 - Retire/Rehire Provisions); and (4) Chapter 207, Laws of 2007 (SHB 1264 - Portability of Public Retirement Benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

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General Apportionment

8. **Use Pension Stabilization Account** - Funding for a portion of the retirement contributions provided for state K-12 formula staff will be from the Pension Stabilization Account rather than General Fund-State. (General Fund-State, Pension Stabilization Account-State)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Schools
Compensation Adjustments

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**317,925**	**1,043**	**318,968**
2007 Supplemental *	-2,343	-9	-2,352
Total 2005-07 Biennium	**315,582**	**1,034**	**316,616**
2007-09 Maintenance Level	**379,035**	**771**	**379,806**
Policy Changes - Non-Comp			
1. Washington Youth Academy	36	0	36
2. Special Education Funding	2,369	-590	1,779
3. Teacher Salary Equity	44,991	23	45,014
4. Administrator Salary Equity	4,055	1	4,056
5. Classified Staff Salary Equity	15,148	7	15,155
6. Math/Science Regional Support	99	0	99
7. PAS for 12th Grade	517	0	517
8. Classified Staff Ratio	952	1	953
9. Educational Staff Associates	204	0	204
10. Educational Service Districts	149	0	149
11. Gifted Education	83	0	83
12. Learning Assistance Program	618	0	618
13. Skills Center Enrollment	338	0	338
Policy -- Non-Comp Total	**69,559**	**-558**	**69,001**
Policy Changes - Comp			
14. Health Benefit Rate Increase	66,362	32	66,394
15. Pension Rate Changes	-4,420	-2	-4,422
Policy -- Comp Total	**61,942**	**30**	**61,972**
Total 2007-09 Biennium	**510,536**	**243**	**510,779**
Fiscal Year 2008 Total	161,665	78	161,743
Fiscal Year 2009 Total	348,871	165	349,036

Comments:

1. **Washington Youth Academy** - The additional enrollment resulting from the establishment of the Washington Youth Academy will will increase state funding to districts for staffing, which will increase the cost of the Initiative 732 (I-732) salary increases and health benefit changes.

2. **Special Education Funding** - The changes made to the special education funding formula will increase state funding to districts for staffing, which will increase the cost of the I-732 salary increases and health benefit changes.

3. **Teacher Salary Equity** - In addition to I-732 salary increases of 3.7 percent in the 2007-08 school year and 2.8 percent in the 2008-09 school year, salaries for certificated instructional staff (CIS) in non-grandfathered salary districts are increased an additional 0.6 percent in the 2007-08 school year and 0.7 percent in the 2008-09 school year. This results in total salary increases for CIS in non-grandfathered districts of 4.3 percent in the 2007-08 school year and 3.5 percent in the 2008-09 school year. This reduces the total number of grandfathered salary districts from 34 to 13 by the end of the 2007-09 biennium and reduces the difference between the top grandfathered salary district (Everett) and the rest of the state from 6.3 percent to 4.9 percent by the end of the biennium.

4. **Administrator Salary Equity** - Minimum administrative staff salary allocations are increased from $46,485 to $54,405 in the 2007-08 school year and $57,097 in the 2008-09 school year. This is a statewide increase of 0.5 percent in the 2007-08 school year and 0.6 percent in the 2008-09 school year above the I-732 salary increases. Individual districts receive varying amounts based on their current position on the LEAP 12E schedule. The increase brings the total number of districts at the minimum salary level to 89 and reduces the difference between the districts with the highest and lowest administrative salary allocations from 68 percent to 46 percent by the end of the biennium.

5. **Classified Staff Salary Equity** - Minimum classified staff salary allocations are increased from $22,454 to $30,111 in the 2007-08 school year and $31,376 in the 2008-09 school year. This is a statewide increase of 0.55 percent in the 2007-08 school year and 0.65 percent in the 2008-09 school year above the I-732 salary increases. Individual districts receive varying amounts based on their current position on the LEAP 12E

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schedule. The increase brings the total number of districts at the minimum classified salary to 225 and reduces the difference between the districts with the highest and lowest administrative salary allocations from 51 percent to 15 percent by the end of the biennium.

6. **Math/Science Regional Support** - Providing funding for math and science professional development specialists at the Educational Service Districts will increase the cost of I-732 salary increases and health benefits changes.

7. **PAS for 12th Grade** - Expanding the Promoting Academic Success (PAS) program to 12th grade students will increase state funding to districts for staffing, which will increase the cost of I-732 salary increases and health benefits changes.

8. **Classified Staff Ratio** - Funding additional classified staff through state funding formulas will increase the cost of I-732 salary increases and health benefit changes.

9. **Educational Staff Associates** - Funding provided for higher salary levels for Educational Staff Associates by counting up to two years of non-school experience in determining salary schedule placement will increase the cost of I-732 salary increases.

10. **Educational Service Districts** - Providing funding for staffing at the Educational Service Districts will increase the cost of I-732 salary increases and health benefits changes.

11. **Gifted Education** - Increasing the allocation for the highly capable program will increase the cost of I-732 salary increases and health benefits changes.

12. **Learning Assistance Program** - Enhancing the Learning Assistance Program will increase state funding to districts for staffing, which will increase the cost of I-732 salary increases and health benefit changes.

13. **Skills Center Enrollment** - Changing the way Skills Center enrollment is counted will increase state funding to districts for staffing, which will increase the cost of I-732 salary increases and health benefit changes.

14. **Health Benefit Rate Increase** - Funding for health care benefits for K-12 employees is increased from $682 per month currently to $707 per month in the 2007-08 school year and $732 per month in the 2008-09 school year. The proposal maintains parity with the average provided for state employees covered through Public Employees Benefits Board.

15. **Pension Rate Changes** - Funding is adjusted based on the anticipated pension rate changes in the following legislation: (1) Chapter 491, Laws of 2007 (EHB 2391 - Gain-Sharing and Alternate Benefits); (2) Chapter 89, Laws of 2007 (SB 5175 - Increases in Certain Retirement Allowances); (3) Chapter 50, Laws of 2007 (SHB 1262 - Retire/Rehire Provisions); and (4) Chapter 207, Laws of 2007 (SHB 1264 - Portability of Public Retirement Benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Schools
Pupil Transportation

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**500,903**	**0**	**500,903**
2007 Supplemental *	-776	0	-776
Total 2005-07 Biennium	**500,127**	**0**	**500,127**
2007-09 Maintenance Level	**530,951**	**0**	**530,951**
Policy Changes - Non-Comp			
1. Transportation Assistance	25,000	0	25,000
Policy -- Non-Comp Total	**25,000**	**0**	**25,000**
Policy Changes - Comp			
2. Pension Rate Changes	-3,523	0	-3,523
Policy -- Comp Total	**-3,523**	**0**	**-3,523**
Total 2007-09 Biennium	**552,428**	**0**	**552,428**
Fiscal Year 2008 Total	275,228	0	275,228
Fiscal Year 2009 Total	277,200	0	277,200

Comments:

1. **Transportation Assistance** - Funding is provided to allocate additional resources to school districts for pupil transportation programs. The Office of the Superintendent of Public Instruction, in consultation with the Joint Legislative Audit and Review Committee (JLARC), will develop a method of allocating these funds to school districts. The methodology will be based primarily on the findings and analysis from JLARC's K-12 pupil transportation study completed in December 2006. (Education Legacy Trust Account-State)

2. **Pension Rate Changes** - Funding is adjusted based on the anticipated pension rate changes in the following legislation: (1) Chapter 491, Laws of 2007 (EHB 2391 - Gain-Sharing and Alternate Benefits); (2) Chapter 89, Laws of 2007 (SB 5175 - Increases in Certain Retirement Allowances); (3) Chapter 50, Laws of 2007 (SHB 1262 - Retire/Rehire Provisions); and (4) Chapter 207, Laws of 2007 (SHB 1264 - Portability of Public Retirement Benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Schools
School Food Services

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**6,306**	**411,920**	**418,226**
2007 Supplemental *	0	42,615	42,615
Total 2005-07 Biennium	**6,306**	**454,535**	**460,841**
2007-09 Maintenance Level	**6,318**	**425,406**	**431,724**
Policy Changes - Comp			
1. Nonrepresented Salary Increase	0	2	2
2. Nonrepresented Additional Step	0	2	2
Policy -- Comp Total	**0**	**4**	**4**
Total 2007-09 Biennium	**6,318**	**425,410**	**431,728**
Fiscal Year 2008 Total	3,159	212,705	215,864
Fiscal Year 2009 Total	3,159	212,705	215,864

Comments:

1. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Schools
Special Education

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**946,237**	**435,664**	**1,381,901**
2007 Supplemental *	-7,796	745	-7,051
Total 2005-07 Biennium	**938,441**	**436,409**	**1,374,850**
2007-09 Maintenance Level	**1,045,174**	**435,735**	**1,480,909**
Policy Changes - Non-Comp			
1. Washington Youth Academy	46	0	46
2. Special Education Funding	72,829	0	72,829
3. Federal Medicaid Policy Change	2,400	0	2,400
4. Safety Net Support	513	0	513
5. Classified Staff Ratio	2,731	0	2,731
6. Educational Staff Associates	430	0	430
7. Special Education Ombudsman	100	0	100
8. Special Services Pilot	-1,958	0	-1,958
Policy -- Non-Comp Total	**77,091**	**0**	**77,091**
Policy Changes - Comp			
9. Pension Rate Changes	-9,338	0	-9,338
Policy -- Comp Total	**-9,338**	**0**	**-9,338**
Total 2007-09 Biennium	**1,112,927**	**435,735**	**1,548,662**
Fiscal Year 2008 Total	546,375	218,479	764,854
Fiscal Year 2009 Total	566,552	217,256	783,808

Comments:

1. **Washington Youth Academy** - The Washington Youth Academy (WYA) is an alternative school for at-risk youth. WYA will be located at the Readiness Center in Bremerton and will be operated by the Military Department in partnership with the Bremerton School District. The first class will begin in January 2009. Funding is provided for the WYA to receive state-formula K-12 funding for students enrolled in the school and academy.

2. **Special Education Funding** - Funding is provided for: (1) removing 3- and 4-year olds from the 12.7 index used for special education funding; (2) enhancing the rate paid for 3- and 4-year olds receiving special education services from 93 percent of the basis education allocation to 115 percent; (3) creating a new safety net category for districts that draw a large number of students in need of special education services; and (4) increasing the amount provided for each special education student by $73 per year.

3. **Federal Medicaid Policy Change** - Funding is adjusted to reflect a change in federal Medicaid rules which prohibit the state deduction of a portion of a districts' federal Medicaid funding from the special education formula allocations.

4. **Safety Net Support** - Funding is provided for additional staffing to support the work of the Safety Net Committee, including application review and providing support and training to districts applying for Safety Net funding.

5. **Classified Staff Ratio** - Funding provided to enhance the classified staff ratio in the General Apportionment formula for school districts will also increase the funding provided through Special Education funding allocations.

6. **Educational Staff Associates** - Funding is provided for Chapter 403, Laws of 2007 (E2SHB 1432), which allows educational staff associates such as nurses, guidance counselors, and speech/language pathologists, to receive credit on the state salary schedule for up to two years of prior work experience in settings other than public schools.

7. **Special Education Ombudsman** - Funding is provided to enhance the Special Education Ombudsman program within the Office of the Superintendent of Public Instruction. This program provides support to parents, guardians, educators, and students with disabilities.

8. **Special Services Pilot** - Beginning with the 2003-04 school year, the Special Services Pilot (SSP) program was authorized by the Legislature. The pilot program allowed two school districts to implement research-based instructional strategies and interventions that are designed to reduce the need for students to access special education services. The Walla Walla and Vancouver school districts currently are participating in the SSP program. SSP is designed to be cost neutral because funding for the implementation of the research-based instructional strategies and interventions comes from savings

Public Schools
Special Education

associated with reduced special education enrollment. Funding is adjusted based on the SSP program being extended for four years and expanding the number the number of school districts allowed to participate to seven.

9. **Pension Rate Changes** - Funding is adjusted based on the anticipated pension rate changes in the following legislation: (1) Chapter 491, Laws of 2007 (EHB 2391 - Gain-Sharing and Alternate Benefits); (2) Chapter 89, Laws of 2007 (SB 5175 - Increases in Certain Retirement Allowances); (3) Chapter 50, Laws of 2007 (SHB 1262 - Retire/Rehire Provisions); and (4) Chapter 207, Laws of 2007 (SHB 1264 - Portability of Public Retirement Benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Schools
Educational Service Districts

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**7,430**	**0**	**7,430**
2007-09 Maintenance Level	**8,088**	**0**	**8,088**
Policy Changes - Non-Comp			
1. Math/Science Regional Support	5,017	0	5,017
2. Educational Service Districts	3,027	0	3,027
Policy -- Non-Comp Total	**8,044**	**0**	**8,044**
Policy Changes - Comp			
3. Pension Rate Changes	-85	0	-85
Policy -- Comp Total	**-85**	**0**	**-85**
Total 2007-09 Biennium	**16,047**	**0**	**16,047**
Fiscal Year 2008 Total	7,520	0	7,520
Fiscal Year 2009 Total	8,527	0	8,527

Comments:

1. **Math/Science Regional Support** - Funding is provided to each of the nine Educational Service Districts (ESDs) for a professional development specialist in mathematics in the 2007-08 school year and an additional specialist in science in the 2008-09 school year.

2. **Educational Service Districts** - Funding is provided to increase core state support for the statewide system of ESDs. Based on the core support increase and other policy enhancements in the budget, each ESD will receive funding for a minimum of one FTE superintendent, two curriculum specialists, two fiscal officers, three support staff, and a minimum of two professional development specialists each year of the 2007-09 biennium.

3. **Pension Rate Changes** - Funding is adjusted based on the anticipated pension rate changes in the following legislation: (1) Chapter 491, Laws of 2007 (EHB 2391 - Gain-Sharing and Alternate Benefits); (2) Chapter 89, Laws of 2007 (SB 5175 - Increases in Certain Retirement Allowances); (3) Chapter 50, Laws of 2007 (SHB 1262 - Retire/Rehire Provisions); and (4) Chapter 207, Laws of 2007 (SHB 1264 - Portability of Public Retirement Benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

Public Schools
Levy Equalization

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**364,110**	**0**	**364,110**
2007 Supplemental *	-2,865	0	-2,865
Total 2005-07 Biennium	**361,245**	**0**	**361,245**
2007-09 Maintenance Level	**413,893**	**0**	**413,893**
Policy Changes - Non-Comp			
1. Simple Majority Levy Equal Impact	811	0	811
Policy -- Non-Comp Total	**811**	**0**	**811**
Total 2007-09 Biennium	**414,704**	**0**	**414,704**
Fiscal Year 2008 Total	202,394	0	202,394
Fiscal Year 2009 Total	212,310	0	212,310

Comments:

1. **Simple Majority Levy Equal Impact -** A constitutional amendment is proposed to change the levy approval requirement for local levies from a 60 percent majority to a simple majority. As a state, this change is expected to increase the school districts' collective utilization of levy equalization from 98 percent to 99 percent. Funding is provided to cover these increased costs in FY 2009.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Schools
Institutional Education

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**36,432**	**0**	**36,432**
2007 Supplemental *	-686	0	-686
Total 2005-07 Biennium	**35,746**	**0**	**35,746**
2007-09 Maintenance Level	**37,134**	**0**	**37,134**
Policy Changes - Comp			
1. Pension Rate Changes	-320	0	-320
Policy -- Comp Total	**-320**	**0**	**-320**
Total 2007-09 Biennium	**36,814**	**0**	**36,814**
Fiscal Year 2008 Total	18,301	0	18,301
Fiscal Year 2009 Total	18,513	0	18,513

Comments:

1. **Pension Rate Changes** - Funding is adjusted based on the anticipated pension rate changes in the following legislation: (1) Chapter 491, Laws of 2007 (EHB 2391 - Gain-Sharing and Alternate Benefits); (2) Chapter 89, Laws of 2007 (SB 5175 - Increases in Certain Retirement Allowances); (3) Chapter 50, Laws of 2007 (SHB 1262 - Retire/Rehire Provisions); and (4) Chapter 207, Laws of 2007 (SHB 1264 - Portability of Public Retirement Benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Schools
Education of Highly Capable Students

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**13,918**	**0**	**13,918**
2007 Supplemental *	-56	0	-56
Total 2005-07 Biennium	**13,862**	**0**	**13,862**
2007-09 Maintenance Level	**14,937**	**0**	**14,937**
Policy Changes - Non-Comp			
1. Washington Youth Academy	1	0	1
2. Gifted Education	2,353	0	2,353
3. Skills Center Enrollment	14	0	14
Policy -- Non-Comp Total	**2,368**	**0**	**2,368**
Policy Changes - Comp			
4. Pension Rate Changes	-130	0	-130
Policy -- Comp Total	**-130**	**0**	**-130**
Total 2007-09 Biennium	**17,175**	**0**	**17,175**
Fiscal Year 2008 Total	8,396	0	8,396
Fiscal Year 2009 Total	8,779	0	8,779

Comments:

1. **Washington Youth Academy** - The Washington Youth Academy (WYA) is an alternative school for at-risk youth. WYA will be located at the Readiness Center in Bremerton and will be operated by the Military Department in partnership with the Bremerton School District. The first class will begin in January 2009. Funding is provided for the WYA to receive state-formula K-12 funding for students enrolled in the school and academy.

2. **Gifted Education** - Currently, districts are eligible to receive a per student allocation for highly capable/gifted students up to 2.0 percent of their total enrollment. Funding is provided to increase the cap from 2.0 percent to 2.3 percent.

3. **Skills Center Enrollment** - As a result of Chapter 463, Laws of 2007, Partial Veto (2SSB 5790), overall K-12 enrollment is expected to increase by slightly over 1,000 students. This increases the Highly Capable formula allocation. Funding is provided to cover these costs.

4. **Pension Rate Changes** - Funding is adjusted based on the anticipated pension rate changes in the following legislation: (1) Chapter 491, Laws of 2007 (EHB 2391 - Gain-Sharing and Alternate Benefits); (2) Chapter 89, Laws of 2007 (SB 5175 - Increases in Certain Retirement Allowances); (3) Chapter 50, Laws of 2007 (SHB 1262 - Retire/Rehire Provisions); and (4) Chapter 207, Laws of 2007 (SHB 1264 - Portability of Public Retirement Benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Schools
Elementary & Secondary School Improvement

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**0**	**22,084**	**22,084**
2007-09 Maintenance Level	**0**	**43,450**	**43,450**
Total 2007-09 Biennium	**0**	**43,450**	**43,450**
Fiscal Year 2008 Total	0	21,725	21,725
Fiscal Year 2009 Total	0	21,725	21,725

Comments:

There were no policy level changes.

Public Schools
Education Reform

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**96,679**	**148,759**	**245,438**
2007 Supplemental *	239	0	239
Total 2005-07 Biennium	**96,918**	**148,759**	**245,677**
2007-09 Maintenance Level	**103,862**	**153,365**	**257,227**
Policy Changes - Non-Comp			
1. Increase National Board Bonus	6,351	0	6,351
2. National Bd Bonus-Challenging Schl	1,000	0	1,000
3. Secondary Math/Science Prof Devel	30,549	0	30,549
4. Elementary Math/Science Prof Devel	8,950	0	8,950
5. Maintain Breakfast Program	1,507	0	1,507
6. After School Math Programs	400	0	400
7. All Day Kindergarten Phase In	51,236	0	51,236
8. Math & Science Instruct Coaches	5,376	0	5,376
9. K-3 Demonstration Projects	3,047	0	3,047
10. Middle/High Sch Applied Math/Sci/En	282	0	282
11. Move LASER/Pac Sci Ctr to Ed Reform	4,606	0	4,606
12. Expand LASER	6,000	0	6,000
13. English Language Learners	1,345	0	1,345
14. College Readiness Test for 11th Grd	675	0	675
15. Leadership Academy	1,300	0	1,300
16. Math/Science Regional Support	375	0	375
17. Bremerton "Lighthouse" K Program	130	0	130
18. Math/Science Standards & Curric	4,634	0	4,634
19. Reading Corps	412	0	412
20. Technology Upgrades & Improvements	12,400	0	12,400
21. Director of Technology	250	0	250
22. Middle School Career & Technical Ed	3,000	0	3,000
23. After-School Grants	3,000	0	3,000
24. 2007 WASL Changes	10,750	0	10,750
25. Eliminate Lunch Co-Pay for K-3	3,267	0	3,267
Policy -- Non-Comp Total	**160,842**	**0**	**160,842**
Policy Changes - Comp			
26. Revise Pension Gain-Sharing	-22	-6	-28
27. Nonrepresented Staff Health Benefit	49	19	68
28. Nonrepresented Salary Increase	290	126	416
29. Nonrepresented Salary Survey	8	10	18
30. Nonrepresented Class Consolidation	2	0	2
31. Nonrepresented Additional Step	16	12	28
32. Retain FY 2007 Pay Increase (1.6%)	123	52	175
Policy -- Comp Total	**466**	**213**	**679**
Total 2007-09 Biennium	**265,170**	**153,578**	**418,748**
Fiscal Year 2008 Total	123,031	76,758	199,789
Fiscal Year 2009 Total	142,139	76,820	218,959

Comments:

1. **Increase National Board Bonus** - Funding is provided to increase the annual bonus for teachers certified by the National Board for Professional Teaching Standards. The bonus is increased from the current amount of $3,500 per year to $5,000 in the 2007-08 school year. In subsequent school years, this amount will be increased by inflation.

2. **National Bd Bonus-Challenging Schl** - Funding is provided for National Board certified teachers to receive an additional $5,000 bonus for teaching in a "challenging school" defined as one with at least 70 percent of its students eligible for the free and reduced price lunch program. This bonus is in addition to the annual bonus amount for all teachers earning their National Board certification.

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3. **Secondary Math/Science Prof Devel** - Funding is provided for: (1) three professional development days for each of middle and high school math and science teachers in the state; and (2) specialized training for one math and one science teacher in each middle and high school to develop building-level expertise on the new math and science standards. These professional development days are in addition to the existing two Learning Improvement Days provided in existing state funding formulas for all certificated instructional staff. (Education Legacy Trust Account-State)

4. **Elementary Math/Science Prof Devel** - Approximately $9.0 million is provided to support additional professional development focused on improving math and science instruction in fourth and fifth grade. Funding is based on the estimated costs of two professional development days for fourth and fifth grade teachers and is intended to support district efforts to align instruction with new math and science state standards. (Education Legacy Trust Account-State)

5. **Maintain Breakfast Program** - Funding was provided in the 2006 Supplemental Budget to eliminate breakfast co-pays for students eligible for the reduced price lunch program. This resulted in an increase in the number of students participating in the program. Funding is provided to allow districts to continue to offer breakfast to students eligible for reduced price lunch at no cost to the student.

6. **After School Math Programs** - Funding is provided for after school programs emphasizing mathematics with organizations such as the Boys and Girls Clubs. The Office of the Superintendent of Public Instruction will administer grants to community organizations that partner with school districts to provide mathematics support activities. (Education Legacy Trust Account-State)

7. **All Day Kindergarten Phase In** - Funding is provided to phase in a full-day kindergarten program beginning in the state's highest poverty schools. Funding is estimated to support a full-day program for approximately 10 percent of the state's kindergarten enrollment during the 2007-08 school year and 20 percent during the 2008-09 school year. OSPI will fund as many schools as possible within the budgeted amount and prioritize schools based on poverty level. (Education Legacy Trust Account-State)

8. **Math & Science Instruct Coaches** - Funding is provided for 25 math instructional coaches in the 2007-08 and 2008-09 school years and 25 science instructional coaches in the 2008-09 school year. Each coach will receive five days of training at a coaching institute prior to each being assigned to serve two schools. These coaches will attend meetings during the year to further their training and assist with coordinating statewide trainings on math and science. (Education Legacy Trust Account-State)

9. **K-3 Demonstration Projects** - Funding is provided to support three demonstration projects focused on implementaton of emerging best practices in kindergarten through third grade. Specifically, the funding will provide resources for class sizes of 18 students, instructional coaches, and six additional professional development days for teachers. Two of the demonstration schools will be in schools participating in the Thrive-by-Five early learning partnerships in the Highline and Yakima school districts and one will be in the Spokane school district. (Education Legacy Trust Account-State)

10. **Middle/High Sch Applied Math/Sci/En** - Funding is provided for 20 middle and high school teachers each year to attend training and implement an integrated math, science, technology, and engineering program in their schools. The program emphasizes instructional techniques that foster applied, hands-on learning opportunities in math and science.

11. **Move LASER/Pac Sci Ctr to Ed Reform** - State funding for the Pacific Science Center and LASER (Leadership and Assistance for Science Education Reform) assists school districts in implementing an inquiry-based, K-12 science program that aligns with the state's science Essential Academic Learning Requirements. This funding also supports the science-on-wheels traveling van program that models inquiry-based science education and the teacher education program that supports school districts engaged in reform using the LASER model. Because these programs support the state's education reform efforts in science, funding is moved from the statewide grants program to the Education Reform Program.

12. **Expand LASER** - State funding for LASER is expanded to reach additional classrooms each year. LASER provides complete toolkits for hands-on science projects, teacher training, research-based models for learning, and community support.

13. **English Language Learners** - Funding is provided to establish three pilot programs focusing on emerging best practices in staff development and program planning for schools serving populations of English language learners. Funding includes salaries for planning time and time for workshops for regular education classroom teachers, English language learner teachers, and paraeducators who work with these students. The chosen pilot schools will also partner with an higher education institution.

14. **College Readiness Test for 11th Grd** - Funding is provided for a college readiness test to be administered during the 11th grade. The test will identify the student's strengths and weaknesses in time to inform decisions about what courses to take during summer school and senior year.

15. **Leadership Academy** - Funding is provided for a leadership academy designed to provide professional growth opportunities for school administrators. A public/private partnership that includes several private foundations, the Washington Association of School Administrators, the Association of Washington School Principals, and several state agencies, including the Professional Educator Standards Board, will collaborate on the development of the Academy curriculum. Funding is provided to support field testing, program

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Education Reform

refinement, and the participation of approximately 75 school leaders in the second year of the biennium.

16. **Math/Science Regional Support** - In addition to the staffing for Educational Service Districts to provide regional support for professional development in math and science provided in a separate item, OSPI will provide additional Summer Institutes in math in the 2007-08 and 2008-09 school years and in science in the 2008-09 school year.

17. **Bremerton "Lighthouse" K Program** - Funding is provided for a full-day kindergarten "lighthouse" program in the Bremerton School District. Funds will support Bremerton's efforts to assist schools and school districts in the initial stages of implementing full-day kindergarten programs.

18. **Math/Science Standards & Curric** - Funding is provided to: (1) recommend new math standards aligned with international standards; (2) identify mathematics basic curricula, diagnostic tools, and supplemental materials that align with the new international math standards; (3) support the development of state standards in science that reflect international content and performance levels; (4) evaluate science textbooks, instructional materials, and diagnostic tools to determine the extent to which they are aligned with international standards; and (5) develop science Washington Assessment of Student Learning (WASL) knowledge and skill learning modules to assist students performing at tenth grade Level 1 and Level 2 in science to improve their performance. (General Fund-State, Education Legacy Trust Account-State)

19. **Reading Corps** - Funding is provided to the Reading Corps program to support early literacy programs for low-performing students in grades K-6. The program design includes low ratios of students-to-adults by incorporating volunteers through the AmeriCorps and Volunteer in Service to America programs.

20. **Technology Upgrades & Improvements** - Additional funding is provided to allow school districts and schools to update and improve their technology capacity. Specifically, this one-time funding is based on providing $3,000 for each elementary school, $6,000 for each middle or junior high school, and $11,000 for each high school. OSPI will develop methods of prorating these amounts for schools with non-traditional grade structures or other unique circumsances. (Education Legacy Trust Account-State)

21. **Director of Technology** - Pursuant to Chapter 396, Laws of 2007 (2SHB 1906), funding is provided to establish a statewide director for math, science, and technology in OSPI. The director will collaborate with the Workforce Training and Education Coordinating Board, four-year universities, and community and technical colleges to conduct outreach efforts to attract middle and high school students to careers in math, science, or technology and to educate students about the course work that is necessary to be adequately prepared to succeed in these fields. OSPI is also directed to support a variety of private-public partnerships in math, science, and engineering. (Education Legacy Trust Account-State)

22. **Middle School Career & Technical Ed** - Pursuant to 2SHB 1906, funding is provided to provide enhanced allocations to selected middle and junior high school career and technical education programs. In order to receive the funding, the middle or junior high school program must meet the approval requirements for vocational programs.

23. **After-School Grants** - Funding is provided for after-school program grants pursuant to Chapter 400, Laws of 2007, Partial Veto (E2SSB 5841), based on the 21st Century Learning Center model. Successful grant recipients will demonstrate a focus on improving reading and mathematics proficiency for students who attend schools that have been identified as struggling under federal No Child Left Behind Act guidelines. The after-school grant funds may be used to carry out a broad array of out-of-school activities that support and enhance academic achievement.

24. **2007 WASL Changes** - Funding is provided for the implementation of Chapter 354, Laws of 2007, Partial Veto (ESSB 6023), including: (1) implementing an expanded menu of alternative assessments and establishing appropriate passing scores for each assessment; (2) providing funding to school districts for the administration of diagnostic assessments; and (3) covering the cost of increased FTE enrollments attributable to part-time high school students who have not passed the WASL and must take additional math classes to graduate. (Education Legacy Trust Account-State)

25. **Eliminate Lunch Co-Pay for K-3** - Under current federal income guidelines, students qualify for free lunch at 130 percent of the federal poverty level and reduced price lunch at 185 percent of the federal poverty level. Typically, students eligible for reduced price lunch pay a 40 cent co-pay. Funding is provided to eliminate the co-pay for students in grades K-3 for lunch.

26. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

27. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

28. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

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Education Reform

29. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

30. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

31. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

32. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Schools
Transitional Bilingual Instruction

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**120,317**	**51,741**	**172,058**
2007 Supplemental *	-3,427	0	-3,427
Total 2005-07 Biennium	**116,890**	**51,741**	**168,631**
2007-09 Maintenance Level	**135,779**	**45,202**	**180,981**
Policy Changes - Non-Comp			
1. Washington Youth Academy	7	0	7
Policy -- Non-Comp Total	**7**	**0**	**7**
Policy Changes - Comp			
2. Nonrepresented Staff Health Benefit	0	4	4
3. Nonrepresented Salary Increase	0	25	25
4. Nonrepresented Additional Step	0	2	2
5. Retain FY 2007 Pay Increase (1.6%)	0	10	10
6. Pension Rate Changes	-1,249	0	-1,249
Policy -- Comp Total	**-1,249**	**41**	**-1,208**
Total 2007-09 Biennium	**134,537**	**45,243**	**179,780**
Fiscal Year 2008 Total	65,320	22,617	87,937
Fiscal Year 2009 Total	69,217	22,626	91,843

Comments:

1. **Washington Youth Academy** - The Washington Youth Academy (WYA) is an alternative school for at-risk youth. WYA will be located at the Readiness Center in Bremerton and will be operated by the Military Department in partnership with the Bremerton School District. The first class will begin in January 2009. Funding is provided for the WYA to receive state-formula K-12 funding for students enrolled in the school and academy.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

6. **Pension Rate Changes** - Funding is adjusted based on the anticipated pension rate changes in the following legislation: (1) Chapter 491, Laws of 2007 (EHB 2391 - Gain-Sharing and Alternate Benefits); (2) Chapter 89, Laws of 2007 (SB 5175 - Increases in Certain Retirement Allowances); (3) Chapter 50, Laws of 2007 (SHB 1262 - Retire/Rehire Provisions); and (4) Chapter 207, Laws of 2007 (SHB 1264 - Portability of Public Retirement Benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Schools
Learning Assistance Program (LAP)

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**154,802**	**348,351**	**503,153**
2007 Supplemental *	-273	0	-273
Total 2005-07 Biennium	**154,529**	**348,351**	**502,880**
2007-09 Maintenance Level	**175,214**	**360,655**	**535,869**
Policy Changes - Non-Comp			
1. Learning Assistance Program	16,237	0	16,237
Policy -- Non-Comp Total	**16,237**	**0**	**16,237**
Policy Changes - Comp			
2. Nonrepresented Salary Increase	0	3	3
3. Retain FY 2007 Pay Increase (1.6%)	0	2	2
4. Pension Rate Changes	-1,550	0	-1,550
Policy -- Comp Total	**-1,550**	**5**	**-1,545**
Total 2007-09 Biennium	**189,901**	**360,660**	**550,561**
Fiscal Year 2008 Total	92,755	178,150	270,905
Fiscal Year 2009 Total	97,146	182,510	279,656

Comments:

1. **Learning Assistance Program** - Funding is provided to increase the per student allocation for LAP by approximately 10 percent. LAP provides additional resources to support students struggling to meet academic standards. (Education Legacy Trust Account-State)

2. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

4. **Pension Rate Changes** - Funding is adjusted based on the anticipated pension rate changes in the following legislation: (1) Chapter 491, Laws of 2007 (EHB 2391 - Gain-Sharing and Alternate Benefits); (2) Chapter 89, Laws of 2007 (SB 5175 - Increases in Certain Retirement Allowances); (3) Chapter 50, Laws of 2007 (SHB 1262 - Retire/Rehire Provisions); and (4) Chapter 207, Laws of 2007 (SHB 1264 - Portability of Public Retirement Benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Schools
Promoting Academic Success

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**27,910**	**0**	**27,910**
2007 Supplemental *	-4,812	0	-4,812
Total 2005-07 Biennium	**23,098**	**0**	**23,098**
2007-09 Maintenance Level	**37,748**	**0**	**37,748**
Policy Changes - Non-Comp			
1. PAS for 12th Grade	11,598	0	11,598
Policy -- Non-Comp Total	**11,598**	**0**	**11,598**
Policy Changes - Comp			
2. Pension Rate Changes	-349	0	-349
Policy -- Comp Total	**-349**	**0**	**-349**
Total 2007-09 Biennium	**48,997**	**0**	**48,997**
Fiscal Year 2008 Total	23,820	0	23,820
Fiscal Year 2009 Total	25,177	0	25,177

Comments:

1. **PAS for 12th Grade** - In the 2006 Supplemental Budget, funding was provided for the Promoting Academic Success (PAS) program to assist 11th grade students that are not successful in one or more subjects of the Washington Assessment of Student Learning (WASL). Additional funding is provided to serve 12th graders that have not yet successfully passed the WASL.

2. **Pension Rate Changes** - Funding is adjusted based on the anticipated pension rate changes in the following legislation: (1) Chapter 491, Laws of 2007 (EHB 2391 - Gain-Sharing and Alternate Benefits); (2) Chapter 89, Laws of 2007 (SB 5175 - Increases in Certain Retirement Allowances); (3) Chapter 50, Laws of 2007 (SHB 1262 - Retire/Rehire Provisions); and (4) Chapter 207, Laws of 2007 (SHB 1264 - Portability of Public Retirement Benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Public Schools
Student Achievement Program

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**630,537**	**0**	**630,537**
2007 Supplemental *	-224	0	-224
Total 2005-07 Biennium	**630,313**	**0**	**630,313**
2007-09 Maintenance Level	**869,398**	**0**	**869,398**
Policy Changes - Non-Comp			
1. Skills Center Enrollment	373	0	373
Policy -- Non-Comp Total	**373**	**0**	**373**
Total 2007-09 Biennium	**869,771**	**0**	**869,771**
Fiscal Year 2008 Total	423,414	0	423,414
Fiscal Year 2009 Total	446,357	0	446,357

Comments:

1. **Skills Center Enrollment** - As a result of Chapter 463, Laws of 2007, Partial Veto (2SSB 5790), overall K-12 enrollment is expected to increase by slightly over 1,000 students. This increases the per student distributions from the Student Achievement Fund beginning in the 2008-09 school year. Additional funding is provided to cover these costs. (Student Achievement Fund-State)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Higher Education

The 2007-09 biennium operating budget increases total state support for higher education by $587 million. This is an 18.9 percent increase over the 2005-07 biennium level.

Compensation

A total of $212 million is provided for salary, medical insurance, retirement benefits, and other compensation increases for faculty and staff in the public colleges and universities. In addition to the standard compensation increases described in the "Special Appropriations" section, three additional increases are funded. A total of $35.1 million is provided for cost-of-living increases for community and technical college faculty and staff covered by the provisions of Initiative 732; $11.25 million is provided to narrow the gap in average hourly pay between part-time community college faculty and their full-time counterparts; and $7.5 million is provided to fund longevity and merit increases for community college faculty.

Enrollment Growth

A total of $107 million is provided to increase enrollment at the state's colleges and universities by 9,700 students over the next two years. The budgeted enrollment growth is comprised of three main categories:

- Enrollment in math- and science-related fields is budgeted to increase by 1,250 students. One thousand of these new enrollments will be at the four-year universities, in fields such as engineering, nursing, bio-chemistry, computer science, and electronics. The other 250 are specifically targeted to community college students preparing to teach at the pre-school level, to equip them to instill math and science awareness in early learners.
- Over 2,400 new enrollments are funded in other high-demand fields, such as teaching English as a second language, special education, construction management, and allied health technology.
- Enrollment not targeted to particular areas of economic or social need is budgeted to increase by 6,000 students over the next two years. Of those, 3,400 are expected to enroll in community and technical colleges and 2,600 in the four-year universities. Over a third of the general community college enrollments are expected to be adults who are seeking a high school equivalency diploma, to learn English as a second language, or to acquire the other basic math and literacy needed to function in society. Of the general enrollment growth at the four-year universities, almost 500 are budgeted to be at the graduate level.

Tuition Policy

To help cover the cost of inflation in utility and other operating costs and program enhancements identified by the institutions, the budget authorizes resident undergraduate tuition increases of up to 7.0 percent per year at the two research universities; up to 5.0 percent per year at the four regional universities; and up to 2.0 percent per year at the community and technical colleges. At the community and technical colleges, the budget provides $5.4 million to cover the difference between the 2.0 percent annual authorized increase and the cost of operating cost inflation at 3.5 percent per year. The State Board for Community and Technical Colleges and the governing boards of each institution will determine tuition increases for all students other than resident undergraduates.

Financial Aid

To help students and families manage the cost of higher education, the budget increases financial aid by over $80 million. Major increases include:

- $37.1 million for the State Need Grant, State Work Study, Washington Scholars, and Washington Award for Vocational Excellence programs to keep pace with tuition increases and enrollment growth.
- $15 million for a new "Opportunity Grant" program for students who are pursuing career and technical training in high-demand fields.
- $9.5 million to extend State Need Grant eligibility to students whose family incomes are between 66 and 70 percent of the state median.
- $8.1 million to establish and endow a new "College Bound Scholarship" that is intended to encourage more low-income young people to succeed in high school and aspire to college.
- $5 million to establish a new public/private "GET Ready for Math and Science" scholarship program for students who have excelled in math or science in high school.
- $2.8 million for a new "Passport to College Promise" program that will provide current and former foster care youth with the comprehensive educational planning, financial aid, and student support services many need to succeed in higher education.

Research and Program Development

A total of $37.6 million is provided to expand current programs and to initiate new ones. New undertakings include:

- $11.2 million to establish extensions of the University of Washington (UW) Schools of Medicine and Dentistry in Spokane. The medical school extension will educate 20 first-year medical students each year in cooperation with Washington State University (WSU) and will result in an 80-student expansion of the medical school over four years. The dental school extension will educate 8 first-year dental students each year in cooperation with Eastern Washington University (EWU) and will result in a 24-student expansion over four years. These will be the first increases in the number of Washington residents enrolled in either school in more than a decade.
- $6.3 million to support expansion of research and teaching activities in the new Department of Global Health at UW.
- $6.0 million for WSU to conduct research projects that will produce practical outcomes for the state's agriculture industry through the development of value-added agricultural products and the development of economically- and environmentally-sustainable production techniques.
- $4.0 million for WSU, in coordination with the Washington State Department of Agriculture and the Pacific Northwest National Laboratories, to conduct applied research on biofuels production.
- $3.0 million to promote development of the Applied Sciences Laboratory in Spokane. The Laboratory is to emphasize applied research, technology transfer, and the development of spin-off companies in the physical sciences and engineering.
- $2.0 million for WSU to establish a new program in electrical and electronic engineering at its Vancouver campus. The program is to combine quality undergraduate instruction with applied research support to regional high-tech industries.

Student Outreach and Support Services

A total of $13.1 million is provided to help more students aspire to and succeed in higher education. Major elements of this effort include:

- $7 million for distribution across all of the public colleges and universities in order to approximately double current federally-funded advising, mentoring, and tutoring services that are specifically targeted to low-income and first-generation students.

- $2.5 million to extend the Gaining Early Awareness and Readiness for Undergraduate Education Program (GEAR-UP) to at least 25 additional school districts that do not presently have a structured college access program.
- $2.25 million for a comprehensive strategy developed by EWU for improving its undergraduate retention and graduation rates by 15 percent over the next three years.

Facilities Maintenance and Operation

In addition to the $1.06 billion provided in the 2007-09 biennium capital budget to construct, renovate, and repair facilities at the public colleges and universities, the operating budget provides:

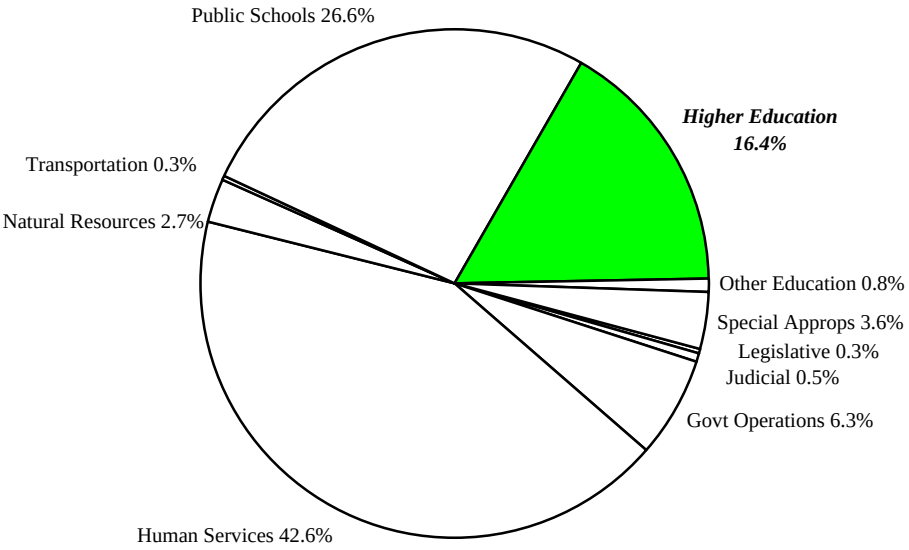
- $13.7 million for maintenance and utility costs associated with 1.7 million square feet of new and renovated space that will come on line during the 2007-09 biennium.
- $3.9 million to assist with operating costs of the former Safeco Tower that was recently purchased by UW.
- $2.0 million for the community and technical colleges to purchase professional and technical equipment that is consistent with current industry standards for use in training programs.

2007-09 Washington State Omnibus Operating Budget

Total Budgeted Funds

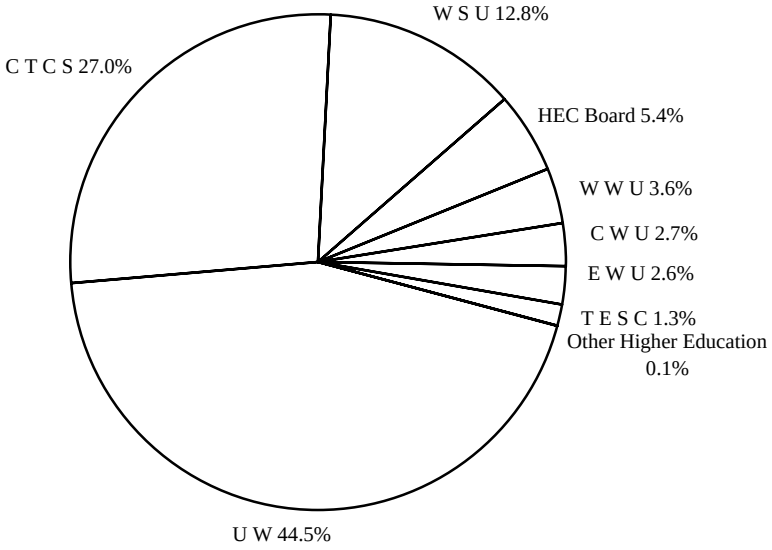
(Dollars in Thousands)

Legislative	170,750
Judicial	284,457
Governmental Operations	3,569,722
Human Services	24,186,777
Natural Resources	1,540,992
Transportation	169,985
Public Schools	15,070,666
Higher Education	***9,282,202***
Other Education	443,499
Special Appropriations	2,043,434
Statewide Total	**56,762,484**



Washington State

Univ of Washington	4,130,410
C T C S	2,510,648
Washington State Univ	1,189,011
Higher Ed Coord Bd	503,638
Western Washington Univ	331,913
Central Washington Univ	253,140
Eastern Washington Univ	240,859
The Evergreen State Coll	117,667
Other Higher Education	4,916
Higher Education	***9,282,202***



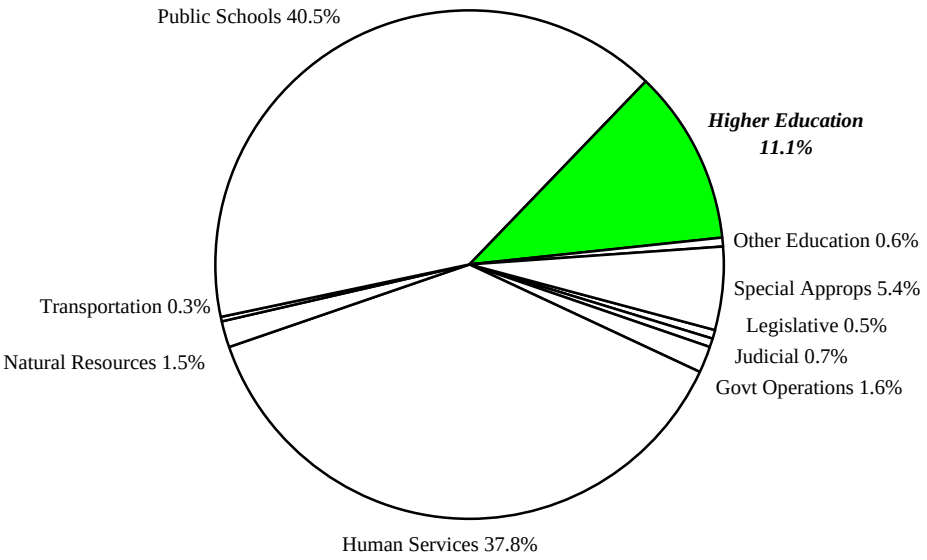
Higher Education

2007-09 Washington State Omnibus Operating Budget

Near General Fund - State

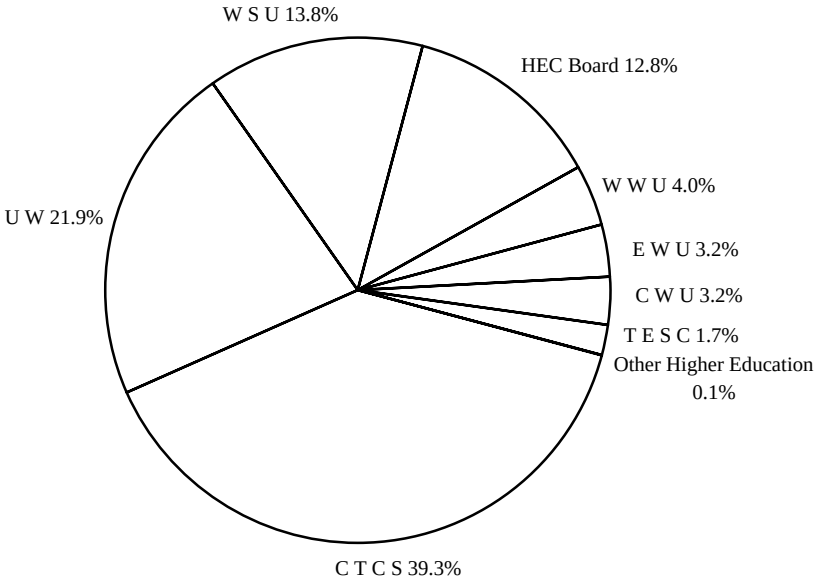
(Dollars in Thousands)

Legislative	165,845
Judicial	245,020
Governmental Operations	548,713
Human Services	12,611,120
Natural Resources	506,430
Transportation	90,176
Public Schools	13,524,072
Higher Education	***3,689,446***
Other Education	184,163
Special Appropriations	1,799,422
Statewide Total	**33,364,407**



Washington State

C T C S	1,448,199
Univ of Washington	806,919
Washington State Univ	508,614
Higher Ed Coord Bd	472,602
Western Washington Univ	148,478
Eastern Washington Univ	119,154
Central Washington Univ	117,414
The Evergreen State Coll	64,559
Other Higher Education	3,507
Higher Education	***3,689,446***



Higher Education

For a definition of Near General Fund-State, please see page 12.

Higher Education
FTE Student Enrollment History
By Academic Year

	Actual Enrollment						Estimated	Budgeted	
	2000-01[1]	2001-02[1]	2002-03[1]	2003-04[1]	2004-05[1]	2005-06[1]	2006-07[2]	2007-08	2008-09
Community & Technical Colleges	**135,356**	**133,962**	**139,753**	**138,241**	**131,489**	**130,933**	**132,176**	**136,022**	**138,977**
Four-Year Schools	**84,784**	**87,969**	**89,511**	**90,075**	**91,358**	**91,571**	**92,215**	**93,586**	**95,670**
University of Washington	34,966	36,647	36,963	36,316	36,357	36,022	36,647	37,651	38,526
Washington State University	19,473	19,955	20,311	20,542	21,157	21,325	21,277	21,800	22,250
Eastern Washington University	8,081	8,421	8,700	8,956	9,126	9,281	9,189	8,996	9,184
Central Washington University	7,287	7,672	8,106	8,657	8,885	9,057	9,204	8,952	9,322
The Evergreen State College	3,786	4,009	4,054	4,099	4,120	4,131	4,114	4,165	4,213
Western Washington University	11,191	11,265	11,377	11,505	11,713	11,755	11,784	12,022	12,175
HECB Timber Workers	48	0	0	0	0	0	0	0	0
Total Higher Education	**220,188**	**221,931**	**229,264**	**228,316**	**222,847**	**222,504**	**224,391**	**229,608**	**234,647**

(1) *Actual enrollments were greater than budgeted levels in these years. Institutions are permitted to enroll over budgeted levels and to support the additional student FTEs with tuition and fees.*

(2) *OFM projection based on Fall, Winter, and Spring quarters for the four-year institutions and Fall and Winter quarters for the community and technical colleges.*

Higher Education
Budgeted Enrollment Increases
By Academic Year

	FTE Student Enrollment				
	Budgeted Level 2006-07	**Increase for 2007-08**	**Total Budgeted 2007-08**	**Increase for 2008-09**	**Total Budgeted 2008-09**
Community & Technical Colleges	**133,227**	**2,795**	**136,022**	**2,955**	**138,977**
Four-Year Schools	**91,686**	**1,900**	**93,586**	**2,084**	**95,670**
University of Washington	**36,776**	**875**	**37,651**	**875**	**38,526**
Seattle	33,367	415	33,782	415	34,197
Bothell	1,540	220	1,760	220	1,980
Tacoma	1,869	240	2,109	240	2,349
Washington State University	**21,400**	**400**	**21,800**	**450**	**22,250**
Pullman/Spokane	18,982	130	19,112	160	19,272
Tri-Cities	730	70	800	65	865
Vancouver	1,688	200	1,888	225	2,113
Eastern Washington University	**8,946**	**50**	**8,996**	**188**	**9,184**
Central Washington University	**8,692**	**260**	**8,952**	**370**	**9,322**
The Evergreen State College	**4,143**	**22**	**4,165**	**48**	**4,213**
Western Washington University	**11,729**	**293**	**12,022**	**153**	**12,175**
Total Higher Education	**224,913**	**4,695**	**229,608**	**5,039**	**234,647**

Note: Subject to fulfilling OFM reporting requirements, the research universities may reassign budgeted FTEs among main and branch campuses at the start of an academic year.

Community & Technical College System

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**1,193,695**	**964,296**	**2,157,991**
2007-09 Maintenance Level	**1,285,317**	**1,029,628**	**2,314,945**
Policy Changes - Non-Comp			
1. Apprenticeship Programs	2,835	672	3,507
2. Adult Basic Education Enrollment	11,438	141	11,579
3. Retention and Completion Programs	4,000	0	4,000
4. General Enrollments	15,960	4,252	20,212
5. Math and Science Enrollments	1,960	0	1,960
6. High-Demand Enrollments	17,160	2,910	20,070
7. I-BEST Expansion	7,350	1,119	8,469
8. Transitions Math Project	750	0	750
9. Opportunity Grants	15,000	0	15,000
10. Part-Time Faculty Equity	11,250	0	11,250
11. Job Skills Fund Source Change	2,950	-2,950	0
12. Job Skills Expansion	500	0	500
13. University Contracts	1,516	0	1,516
14. Operating Costs/Exist Capital Proj	1,542	0	1,542
15. Applied Baccalaureate	504	320	824
16. Applied Baccalaurate Expansion	452	0	452
17. 21st Century Training Equipment	2,000	0	2,000
18. On-Line Learning	1,224	0	1,224
19. Faculty Salary Increments	7,526	0	7,526
20. Higher Education Access-Tuition	5,448	0	5,448
21. Tuition Rate Change	0	12,505	12,505
Policy -- Non-Comp Total	**111,365**	**18,969**	**130,334**
Policy Changes - Comp			
22. Revise Pension Gain-Sharing	-775	-167	-942
23. Nonrepresented Staff Health Benefit	7,439	1,699	9,138
24. Nonrepresented Salary Increase	14,138	4,192	18,330
25. Nonrepresented Salary Survey	1,505	584	2,089
26. Nonrepresented Class Consolidation	120	40	160
27. Nonrepresented Additional Step	548	168	716
28. Retain FY 2007 Pay Increase (1.6%)	6,086	1,768	7,854
29. Higher Ed WFSE Agreement	11,589	3,278	14,867
30. Higher Ed WPEA Agreement	10,029	2,010	12,039
31. Yakima CC Bargaining Agreement	838	280	1,118
Policy -- Comp Total	**51,517**	**13,852**	**65,369**
Total 2007-09 Biennium	**1,448,199**	**1,062,449**	**2,510,648**
Fiscal Year 2008 Total	696,406	523,884	1,220,290
Fiscal Year 2009 Total	751,793	538,565	1,290,358

Comments:

1. **Apprenticeship Programs** - Funding is provided for an additional 150 apprenticeship slots each year that will be targeted to regional workforce needs. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

2. **Adult Basic Education Enrollment** - Funding is provided to increase enrollment in adult basic education programs by 625 full-time equivalent (FTE) students each year of the biennium. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

3. **Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 1,700 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation students, and students with disabilities. (Education Legacy Trust Account-State)

4. **General Enrollments** - State-supported enrollments in general academic and vocational fields of study are increased by 900 FTE students in FY 2008 and by an additional 1,050 in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

Community & Technical College System

5. **Math and Science Enrollments** - Funding is provided to expand early childhood education programs, with a focus on early math and science awareness, by 100 FTE students in FY 2008 and by an additional 150 FTE students in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

6. **High-Demand Enrollments** - Funding is provided to increase enrollment in high-cost, high-demand fields such as computer science, allied health sciences, and commercial and electrical construction by 650 FTE students in FY 2008 and by an additional 650 students in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

7. **I-BEST Expansion** - The Integrated Basic Skills and Training (I-BEST) program integrates adult basic education, English language training, and vocational training. Funding is provided to expand this approach by 250 additional FTE students each year of the biennium. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

8. **Transitions Math Project** - Funding is provided to match a private grant for the Transitions Math Project, a collaborative effort involving representatives of the K-12 system, community and technical colleges, and public four-year institutions. The purpose of the project is to enhance student expectations regarding college-level math courses and to improve the placement process through development of a single math placement test.

9. **Opportunity Grants** - Funding is provided to implement Chapter 277, Laws of 2007 (2SHB 1096), which provides financial aid to cover tuition, books, tools, and fees for low-income community and technical college students enrolled in high-demand programs. Program participants will earn credentials or certificates in industry-defined occupations with a need for skilled employees. (Education Legacy Trust-Account)

10. **Part-Time Faculty Equity** - Funding is provided to narrow the gap between full- and part-time faculty pay. In addition to the cost-of-living increases provided elsewhere in this budget, funding is sufficient for average part-time faculty salaries to increase by approximately 4 percent in FY 2008 and by an additional 4 percent in FY 2009.

11. **Job Skills Fund Source Change** - Funding for the job skills program at the community and technical colleges is shifted from the administrative contingency account to the state general fund. (General Fund-State, Administrative Contingency Account-State)

12. **Job Skills Expansion** - Funding for the job skills program is increased by approximately 12 percent. The program provides customized training for employer/employee partnerships who are seeking to expand their workforce or to enhance and adapt their skills in response to changing market conditions.

13. **University Contracts** - Funding is provided for the continuation of four community and technical college partnerships with universities by supporting the enrollment of 120 additional FTE students in FY 2008.

14. **Operating Costs/Exist Capital Proj** - Funding is provided to assure new and remodeled community and technical college facilities are maintained in superior condition. This item represents the cost of maintaining and operating 141,000 square feet of new construction and renovation authorized in the 2007-09 biennium capital budget that is expected to be occupied during the 2007-09 biennium. In addition to these funds, $8.6 million is provided in the maintenance level budget for an additional 932,000 square feet of new and renovated space funded with previous state capital appropriations that will be occupied during the 2007-09 biennium.

15. **Applied Baccalaureate** - On a pilot basis, Bellevue, Olympic, Peninsula, and South Seattle community colleges will enroll the first cohort of students in programs leading to baccalaureate degrees in applied technical fields in fall 2007. Funds are provided to enroll a second class totaling 80 FTE students in these pilot programs in fall 2009. (General Fund-State, Higher Education Tuition Account-State, Higher Education Tuition Account-Non-Appropriated)

16. **Applied Baccalaurate Expansion** - Start-up funding is provided for two additional colleges, at least one of which is to be a technical college, to offer applied baccalaureate degrees specifically designed for individuals who hold associate of applied science degrees, or the equivalent. Funds are provided for the selected colleges to complete curriculum design, employ staff, and meet accreditation standards during FY 2009. The first classes are expected to enroll in fall 2009.

17. **21st Century Training Equipment** - Funds are provided to help the community and technical colleges purchase professional and technical equipment that is consistent with current industry standards. Equipment such as ventilators, digital imaging technology, hybrid automotive equipment, industrial electronics, and virtual clinical instruction tools are often unaffordable within a college's routine equipment replacement budget.

18. **On-Line Learning** - Funds are provided to develop two new on-line degree programs, each comprised of up to 40 separate courses, that will be shared among the 34 community colleges. Also included in this item is funding for: a system-wide manager who will train and support faculty in on-line instruction and coordinate collaborative faculty efforts; purchase of rich media tools that will permit colleges to build course content that integrates audio, video, and animation; and creation of a single system-wide log-on to the colleges' web-based instructional services.

19. **Faculty Salary Increments** - Funding is provided for annual faculty merit and longevity increases as provided in local collective bargaining agreements. The amount provided shall

Community & Technical College System

be allocated proportionally to part-time and full-time faculty based on their respective salary bases.

20. **Higher Education Access-Tuition** - State funds are provided to cover the difference between the authorized 2 percent annual tuition increase and the revenues that would be generated by a 3 percent annual increase. Together, these revenues will be sufficient for the colleges to cover approximately 3.5 percent annual inflation in their non-compensation costs.

21. **Tuition Rate Change** - The Community and Technical College System is authorized to increase resident undergraduate tuition and fees by up to 2 percent each year of the biennium. (Higher Education Tuition Account-Non-Appropriated)

22. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

23. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

24. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

25. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

26. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

27. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

28. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

29. **Higher Ed WFSE Agreement** - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the Personnel System Reform Act (PSRA) of 2002; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

30. **Higher Ed WPEA Agreement** - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the PSRA of 2002; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

31. **Yakima CC Bargaining Agreement** - CTCS's budget includes a collective bargaining agreement negotiated between Yakima Valley Community College and the Washington Public Employees' Association/ United Food and Commercial Workers Union Local 365. Provisions of this agreement include continuation of the FY 2007 pay increase of 1.6 percent; a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; Phase 4 Class Consolidation under the PSRA of 2002; Agency Requests for Reclassification; implementation of the salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

University of Washington

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**701,570**	**3,085,404**	**3,786,974**
2007 Supplemental *	25	0	25
Total 2005-07 Biennium	**701,595**	**3,085,404**	**3,786,999**
2007-09 Maintenance Level	**718,898**	**3,108,258**	**3,827,156**
Policy Changes - Non-Comp			
1. Retention and Completion Programs	500	0	500
2. General Enrollments	15,744	10,774	26,518
3. Math and Science Enrollments	6,975	4,748	11,723
4. UW Tower	3,901	0	3,901
5. William D. Ruckelshaus Center	225	0	225
6. Academy of Sciences	170	0	170
7. Health Sciences Expansion	3,830	0	3,830
8. State Climatologist	168	0	168
9. TA/RA Health Benefits	728	0	728
10. Adult Family Home Cert	108	0	108
11. Intl Learning Opportunities	750	0	750
12. Global Health Teaching & Research	6,300	0	6,300
13. Burke Museum Science Education	1,000	0	1,000
14. I-LABS Brain and Learning Institute	300	0	300
15. Non-Resident Graduate Subsidy	-3,858	0	-3,858
16. Puget Sound Science Panel	60	0	60
17. Medical Information Access	0	1,664	1,664
18. Shellfish Aquaculture	0	750	750
19. Olympic Natural Resources Center	50	0	50
20. Autism Parent Support	60	0	60
21. Autism Training DVD	65	0	65
22. Safe Log Hauling Cost Analysis	150	0	150
23. Tuition Rate Change	0	53,265	53,265
24. Law School Loan Repayment	500	0	500
Policy -- Non-Comp Total	**37,726**	**71,201**	**108,927**
Policy Changes - Comp			
25. Revise Pension Gain-Sharing	-331	-1,006	-1,337
26. Nonrepresented Staff Health Benefit	5,404	10,959	16,363
27. Nonrepresented Salary Increase	26,149	42,845	68,994
28. Nonrepresented Salary Survey	534	6,949	7,483
29. Nonrepresented Agency Request	21	2	23
30. Nonrepresented Class Consolidation	2	882	884
31. Retain FY 2007 Pay Increase (1.6%)	10,581	17,508	28,089
32. WFSE	4,745	11,527	16,272
33. UW Police Officers Association	213	53	266
34. WFSE-UW Police Management Assoc	140	9	149
35. Exclude Locally-Funded Increases	-3,291	0	-3,291
36. Inland Boatman's Union Insurance	0	6	6
37. SEIU 925	6,128	21,622	27,750
38. Nurse Association Bargaining	0	32,676	32,676
Policy -- Comp Total	**50,295**	**144,032**	**194,327**
Total 2007-09 Biennium	**806,919**	**3,323,491**	**4,130,410**
Fiscal Year 2008 Total	390,664	1,630,255	2,020,919
Fiscal Year 2009 Total	416,255	1,693,236	2,109,491

Comments:

1. **Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students, and students with disabilities. (Education Legacy Trust Account-State)

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2. **General Enrollments** - Funding is provided to increase enrollment by 625 full-time equivalent (FTE) students each year of the biennium. Approximately 165 of the additional FTEs each year are expected to be graduate students and the other 460 undergraduate students. When combined with the annual FTE growth in math and science fields funded below, state supported enrollment at the University of Washington (UW) campuses is expected to total approximately 38,500 by FY 2009, compared to 36,600 this year. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

3. **Math and Science Enrollments** - Funding is provided to expand math and science undergraduate enrollments at UW by 250 FTE students in 2008 and by an additional 250 FTE students in 2009. Enrollments may be at the Tacoma and Bothell campuses or at the Seattle campus. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

4. **UW Tower** - The University recently purchased the former Safeco Tower in the Seattle university district. This permits the University to free up space on the central campus for instructional and student support services by relocating some administrative activities into the Tower and to consolidate leased space into a central, owned facility close to campus. State funds are provided to support operating and maintenance costs on the portion of the Tower associated with state-supported administrative and instructional activities.

5. **William D. Ruckelshaus Center** - Funding is provided to increase by approximately 50 percent state financial support for the William D. Ruckelshaus Center, which works with concerned groups to devise consensus solutions to contentious public policy issues. As part of this expansion, the Center will explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. A report with conclusions and recommendations is to be submitted to the Governor and Legislature by October 31, 2007.

6. **Academy of Sciences** - Funding is provided for the operation of the Washington State Academy of Sciences. As provided in RCW 70.220 (Chapter 305, Laws of 2005), the Academy will convene panels of scientific experts to study and advise policy makers on key issues referred to the Academy by the Governor or Legislature.

7. **Health Sciences Expansion** - Funding is provided to establish extensions of UW Schools of Medicine and Dentistry in Spokane. The medical school extension will educate 20 first-year medical students each year and will result in an 80-student expansion of the school over four years. The dental school extension will educate 8 first-year dental students each year and will result in a 24-student expansion of the dental school over four years. Other key components of the expansion include the development of new practicum, internship, and residency opportunities in eastern Washington for these and other medical and and dental school students and further development of Spokane's role as a biomedical research base by providing researchers with the opportunity to combine their work with a UW School of Medicine or Dentistry faculty appointment. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

8. **State Climatologist** - Funding is provided to permanently establish the State Climatologist Office which collects and disseminates information regarding climate change, drought, and flooding in Washington to decision makers and appropriate agencies.

9. **TA/RA Health Benefits** - Funding is provided to cover a projected 5.75 percent average annual increase in the cost of health insurance benefits for teaching assistants (TAs) and research assistants (RAs) in state-supported programs.

10. **Adult Family Home Cert** - Funding is provided to continue operation of a voluntary adult family home certification program through the UW Geriatric Education Center. The existing program within the University was funded by a federal grant, which has expired. State funding will provide faculty oversight of the curriculum and instruction and support the administrative requirements of running and maintaining the program for an estimated 2,000 participants.

11. **Intl Learning Opportunities** - Funding is provided to increase student access to international educational experiences, particularly for students with lower incomes who would otherwise not have such opportunities. With this state support, the University expects to increase by approximately 50 percent, to 2,500 per year, the number of students participating in foreign study and volunteer opportunities by 2011.

12. **Global Health Teaching & Research** - The Department of Global Health was established in January 2006 and is jointly operated by UW's School of Medicine and School of Public Health and Community Medicine. The Department focuses on achievement of sustainable improvements in global health through inter-professional educational programs, collaborative research, and professional service in public health policy and medical care practice in under-resourced areas. Funding is provided to support research and teaching activities in the Department.

13. **Burke Museum Science Education** - Funding is provided for the Burke Museum to support science and social science educational programs, including public outreach programs, new educational programs and resources, web-based interactive learning experiences, teacher training, and traveling educational opportunities.

14. **I-LABS Brain and Learning Institute** - Funding is provided to support the Institute for Learning and Brain Sciences (I-LABS) at UW.

15. **Non-Resident Graduate Subsidy** - State subsidy for the education of graduate students who are not Washington residents is reduced by 10 percent to approximately $4,000 per student per year.

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16. **Puget Sound Science Panel** - One-time funding is provided for the Washington Academy of Sciences to nominate 15 scientists for appointment to the Puget Sound Science Panel. Funds are also to be used to complete initial data collection and analysis required for preparation of the Puget Sound basin-wide science update due in December 2010.

17. **Medical Information Access** - In accordance with Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), the state Department of Health will transfer licensing fee revenues to UW so that all licensed physicians, physician assistants, advanced registered nurse practitioners, optometrists, and pharmacists in the state may have access to online journals, research databases, and other materials through the University Health Sciences Library. Practitioners will pay an additional $25 annual licensing fee for this benefit. (Higher Education Grants and Contracts Account-Non-Appropriated)

18. **Shellfish Aquaculture** - Funding is provided to implement Chapter 216, Laws of 2007 (2SHB 2220). The bill directs the Sea Grant Program at UW to review existing research on the potential effects of geoduck aquaculture on the environment.

19. **Olympic Natural Resources Center** - Additional state support is provided for research on marine science issues.

20. **Autism Parent Support** - Funds are provided for the University's autism center to expand education, training, and support services for the families of children with autism spectrum disorders.

21. **Autism Training DVD** - Funding is provided for the University's autism center to create and distribute approximately 500 copies of a DVD about autism and strategies for working with people with autism, for parents and educators. The DVD will be available in English and Spanish.

22. **Safe Log Hauling Cost Analysis** - Funds are provided for the Rural Technology Initiative to conduct an economic analysis of the cost of safely operating log hauling trucks. The analysis is to be conducted in partnership with the Washington State University Transportation Research Group. A report is to be submitted to the Governor, Legislature, and interested industry groups by June 30, 2008.

23. **Tuition Rate Change** - The University is authorized to increase resident undergraduate tuition by 7 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, the University will have approximately $39 million in excess of inflation to support program enhancements. (Higher Education Tuition Account-Non-Appropriated)

24. **Law School Loan Repayment** - One-time funding is provided for UW's Law School Repayment Assistance Program, which provides loan assistance to lawyers who choose careers in public interest legal positions. Of the amount provided for this item, $250,000 is contingent upon matching private sector funds.

25. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

26. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

27. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

28. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

29. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

30. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

31. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

32. **WFSE** - The collective bargaining provisions negotiated with the Washington Federation of State Employees (WFSE) - Campus-wide Bargaining Unit include a pay increase of 3.2 percent effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; recruitment and retention adjustments for specific classes; increases for classes more than 80 percent below market according to a survey by UW; and an additional pay step in FY 2009. (General Fund-State, various other funds)

33. **UW Police Officers Association** - The collective bargaining provisions negotiated with UW Police Officers' Association include a pay increase of 3.2 percent effective July 1, 2007, and a second pay increase of 2.0 percent effective July 1, 2008; an additional top step on the pay grid effective FY 2009; and increases in mid-career pay increments. (General Fund-State, various other funds)

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34. **WFSE-UW Police Management Assoc** - The collective bargaining provisions negotiated with the Police Management Bargaining Unit of WFSE include a pay increase of 3.2 percent effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; longevity pay for those with service of 5 years (1 percent), 10 years (2 percent), 15 years (3 percent), 20 years (4 percent), and 25 years (5 percent); and a new top step effective FY 2009. (General Fund-State, University of Washington-University Hospital Account-Non-Appropriated)

35. **Exclude Locally-Funded Increases** - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally-funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

36. **Inland Boatman's Union Insurance** - Agreements negotiated as part of the Super Coalition include employer contributions to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. The agreements also include a one-time payment of $756 for each employee who is insurance eligible for the month of June 2007 as well as continuation of the negotiated FY 2007 salary increases.

37. **SEIU 925** - The collective bargaining agreement negotiated with Service Employees International Union (SEIU) 925 includes a pay increase of 3.2 percent effective July 2007. (General Fund-State, various other funds)

38. **Nurse Association Bargaining** - The collective bargaining agreement negotiated with the Washington State Nurses Association includes a series of pay increases of 2.0 percent, effective January 1, 2007, July 1, 2007, January 1, 2008, and July 1, 2008; and additional step increases on the salary grid. (General Fund-State, various other funds)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

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(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**431,461**	**564,075**	**995,536**
2007 Supplemental *	25	0	25
Total 2005-07 Biennium	**431,486**	**564,075**	**995,561**
2007-09 Maintenance Level	**443,519**	**639,651**	**1,083,170**
Policy Changes - Non-Comp			
1. Retention and Completion Programs	500	0	500
2. General Enrollments	5,315	4,434	9,749
3. Math and Science Enrollments	3,525	1,297	4,822
4. Eastern Washington Nursing	2,356	830	3,186
5. Bio-Products Technology	4,000	0	4,000
6. William D. Ruckelshaus Center	225	0	225
7. Academy of Sciences	170	0	170
8. Health Science Expansion	6,360	304	6,664
9. TA/RA Health Insurance	244	0	244
10. Applied Sciences Laboratory	3,000	0	3,000
11. Electrical Engineering Start Up	2,000	0	2,000
12. Food & Agriculture	6,000	0	6,000
13. Maintenance and Operations	989	0	989
14. Non-Resident Graduate Subsidy	-1,576	0	-1,576
15. Grizzly Bear Research	150	0	150
16. Renewable Energy Certification	150	0	150
17. Puget Sound Partnership	60	0	60
18. Small Business Development Centers	757	0	757
19. Tuition Rate Change	0	23,531	23,531
Policy -- Non-Comp Total	**34,225**	**30,396**	**64,621**
Policy Changes - Comp			
20. Revise Pension Gain-Sharing	-213	-75	-288
21. Nonrepresented Staff Health Benefit	3,270	1,224	4,494
22. Nonrepresented Salary Increase	18,438	5,591	24,029
23. Nonrepresented Salary Survey	1,459	703	2,162
24. Nonrepresented Agency Request	10	0	10
25. Nonrepresented Class Consolidation	2	55	57
26. Nonrepresented Additional Step	1,520	397	1,917
27. Retain FY 2007 Pay Increase (1.6%)	7,022	2,189	9,211
28. Collective Bargaining - WFSE	661	263	924
29. Collective Bargaining Police Guild	151	3	154
30. Exclude Locally-Funded Increases	-1,450	0	-1,450
Policy -- Comp Total	**30,870**	**10,350**	**41,220**
Total 2007-09 Biennium	**508,614**	**680,397**	**1,189,011**
Fiscal Year 2008 Total	248,778	333,447	582,225
Fiscal Year 2009 Total	259,836	346,950	606,786

Comments:

1. **Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students, and students with disabilities. (Education Legacy Trust Account-State)

2. **General Enrollments** - Funding is provided to increase general undergraduate enrollment at Washington State University's (WSU) Vancouver campus by an additional 200 FTE students each year of the biennium. Undergraduate enrollment at the University's Tri-Cities campus is budgeted to increase by 50 FTE students the first year of the biennium, and by an additional 60 FTE students the second. Undergraduate enrollment at the main campus is budgeted to increase by 25 FTE students each year. General graduate enrollment at the two eastern Washington campuses is budgeted to increase by 15 FTE students each year. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

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3. **Math and Science Enrollments** - Funding is provided to: increase undergraduate math, science, and engineering enrollment by 50 FTE students each year of the biennium; enroll 25 FTE students in a new electronics engineering program at the Vancouver campus in FY 2009; and enroll 15 additional graduate level science and engineering FTE students at the Pullman campus each year of the biennium. Additionally, a total of $0.9 million is provided to recruit the additional faculty and to support the smaller class sizes necessary to convert a total of 100 existing enrollment slots to an engineering focus. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

4. **Eastern Washington Nursing** - Funding is provided to expand nursing education in Spokane and the Tri-Cities by 45 FTE students in FY 2008 and by an additional 40 FTE students in FY 2009. At its Riverpoint Campus in Spokane, the University will establish a doctorate in nursing program that will enroll 5 FTE students in FY 2008 and an additional 10 in FY 2009. The Spokane campus will also enroll 25 additional bachelor's-level and 20 additional master's-level nursing FTE students over the biennium. At its Tri-Cities campus, the University will enroll 20 additional bachelor's in nursing FTE students in FY 2008 and 5 more in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

5. **Bio-Products Technology** - WSU will conduct a bio-energy and bio-products research program jointly with the Washington State Department of Agriculture (AGR) and Pacific Northwest National Laboratories. A total of $2 million is provided to employ ten scientists jointly with the Pacific Northwest National Laboratories at the new Bioproducts Science and Research Laboratory in the Tri-Cities to conduct short- and long-term research on biomass conversion. An additional $2 million is provided for a pool of funds that the University and AGR will jointly target to applied research on technology and cropping systems for more efficiently growing oilseed and other energy crops and converting them to fuel.

6. **William D. Ruckelshaus Center** - Funding is provided to increase by approximately 50 percent state financial support for the William D. Ruckelshaus Center, which works with concerned groups to devise consensus solutions to contentious public policy issues. As part of this expansion, the Center will explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. A report with conclusions and recommendations is to be submitted to the Governor and Legislature by October 31, 2007.

7. **Academy of Sciences** - Funding is provided for the operation of the Washington State Academy of Sciences. As provided in RCW 70.220 (Chapter 305, Laws of 2005), the Academy will convene panels of scientific experts to study and advise policy makers on key issues referred to the Academy by the Governor or Legislature.

8. **Health Science Expansion** - Funding is provided to establish extensions of the University of Washington (UW) Schools of Medicine and Dentistry in Spokane. The medical school extension will educate 20 first-year medical students each year and will result in an 80-student expansion of the school over four years. The dental school extension will educate 8 first-year dental students each year and will result in a 24-student expansion of the dental school over four years. Other key components of the expansion include the development of new practicum, internship, and residency opportunities in eastern Washington for these and other medical and dental school students and further development of Spokane's role as a biomedical research base by providing researchers with the opportunity to combine their work with a UW School of Medicine or Dentistry faculty appointment. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

9. **TA/RA Health Insurance** - Funding is provided to cover a projected 5.75 percent average annual increase in the cost of health insurance benefits for teaching assistants (TAs) and research assistants (RAs) in state-supported programs.

10. **Applied Sciences Laboratory** - State funds are provided to promote the development of the Spokane-based Applied Sciences Laboratory into a strong, self-sustaining research organization over the next four years. The Laboratory emphasizes applied research, technology transfer, and the development of spin-off companies in the physical sciences and engineering. The state funds will be used to: recruit and retain at least three senior research scientists; employ business development and administrative personnel; and establish and equip facilities for computational modeling and for materials and optical characterization.

11. **Electrical Engineering Start Up** - Funding is provided to start up a new program in electrical and electronics engineering at the University's Vancouver campus. During the first year of the biennium, the funds will be used to design and develop quality degree and course proposals; to recruit and relocate nationally-competitive faculty; and to conduct needs analyses and planning for providing research support to regional high-tech businesses. During the second year and on an ongoing basis, the funds will be used to coordinate and provide research support to regional high-tech businesses.

12. **Food & Agriculture** - Funding is provided for three components of the University's proposed agriculture initiative. First, funding is provided for program support for the University's research and extension centers, including $734,000 provided for maintenance and operation of the University's agriculture research and extension center in Mount Vernon. Second, funding is provided for two competitive grant pools that will fund small research projects intended to produce immediate practical outcomes for the state's agriculture industry. One of the two research pools will specifically address "biologically-intensive" topics such as organic and sustainable production and greenhouse gas mitigation. Third, funding is provided to support new research and development

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in areas that promise the greatest return to Washington's agriculture industry. Areas may include viticulture, enology, fruit breeding, wheat and other grain product development, value-added business development and extension specialists, livestock nutrition and management, enhanced worker safety, continuing education, water quality, salmon habitat, and identification of home and commercial pests.

13. **Maintenance and Operations** - Funding is provided to assure that new facilities constructed with state tax support are maintained in superior condition. A total of 158,000 square feet of new space at the Pullman and Vancouver campuses are authorized in the 2007-09 Capital Budget and are scheduled for occupancy within that biennium. An additional $0.9 million is provided in the base budget for 132,000 square feet of new space authorized in previous capital budgets that will also be occupied during the 2007-09 biennium.

14. **Non-Resident Graduate Subsidy** - State subsidy for the education of graduate students who are not Washington residents is reduced by 10 percent, to approximately $4,900 per student per year.

15. **Grizzly Bear Research** - Funding is provided for basic operations and research support for the WSU Bear Center. Stable operations funding will enable the center to compete more effectively for federal grants, improve habitat quality, and provide greater public access to the program.

16. **Renewable Energy Certification** - Funds are provided for the WSU energy program to assist the Department of Revenue in determining whether applicants qualify for renewable energy cost recovery payments, as provided in Chapter 301, Laws of 2005.

17. **Puget Sound Partnership** - One-time funding is provided for the Washington Academy of Sciences to nominate 15 scientists for appointment to the Puget Sound Science Panel. Funds are also to be used to complete initial data collection and analysis required for preparation of the Puget Sound basin-wide science update due in December 2010.

18. **Small Business Development Centers** - Three new small business development centers will be established to serve southeast Washington, the Kelso-Longview area, and the Pacific coastal region. Existing centers operated by Highline Community College in Des Moines and Olympic Community College in Bremerton will each add one position to expand their small business counseling services. In addition, WSU will create masters of business administration internships at each of the small business development centers.

19. **Tuition Rate Change** - The University is authorized to increase resident undergraduate tuition by 7 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, the University will have approximately $19 million in excess of inflation to support program enhancements. (Higher Education Tuition Account-Non-Appropriated)

20. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

21. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

22. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

23. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

24. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

25. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

26. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

27. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

28. **Collective Bargaining - WFSE** - The collective bargaining provisions negotiated with the Washington Federation of State Employees (WFSE) include a pay increase of 3.2 percent effective July 1, 2007, and an increase of 2.0 percent effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

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29. **Collective Bargaining Police Guild -** The collective bargaining provisions negotiated with the WSU Police Guild include a pay increase of 3.2 percent effective July 1, 2007, and a second increase of 2.0 percent, effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

30. **Exclude Locally-Funded Increases -** In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally-funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Eastern Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**100,071**	**82,045**	**182,116**
2007-09 Maintenance Level	**104,210**	**113,670**	**217,880**
Policy Changes - Non-Comp			
1. Retention and Completion Programs	500	0	500
2. General Enrollments	930	618	1,548
3. High-Demand Enrollments	1,170	634	1,804
4. Health Sciences Expansion	1,021	122	1,143
5. Disability Support Services	254	0	254
6. Student Success Strategies	2,250	0	2,250
7. Autism Parent Support	60	0	60
8. Tuition Rate Change	0	5,770	5,770
Policy -- Non-Comp Total	**6,185**	**7,144**	**13,329**
Policy Changes - Comp			
9. Revise Pension Gain-Sharing	-58	-8	-66
10. Nonrepresented Staff Health Benefit	488	75	563
11. Nonrepresented Salary Increase	3,070	515	3,585
12. Nonrepresented Salary Survey	56	20	76
13. Retain FY 2007 Pay Increase (1.6%)	1,295	218	1,513
14. EWU WFSE Bargaining Unit 1	3,529	65	3,594
15. EWU WFSE Bargaining Unit 2	528	6	534
16. Exclude Locally-Funded Increases	-149	0	-149
Policy -- Comp Total	**8,759**	**891**	**9,650**
Total 2007-09 Biennium	**119,154**	**121,705**	**240,859**
Fiscal Year 2008 Total	57,993	59,258	117,251
Fiscal Year 2009 Total	61,161	62,447	123,608

Comments:

1. **Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)

2. **General Enrollments** - Funding is provided to increase state-supported undergraduate enrollment by 100 FTE undergraduates in FY 2009. Graduate enrollment is budgeted to increase by 30 FTE students in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

3. **High-Demand Enrollments** - Funding is provided to increase budgeted enrollment levels in high-cost, high-demand programs, such as engineering, computer science, and health care, by 50 FTE students in each fiscal year. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

4. **Health Sciences Expansion** - Funding is provided to establish extensions of the University of Washington Schools of Medicine and Dentistry in Spokane. The dental school extension will educate 8 first-year dental students each year and will result in a 24-student expansion of the dental school over four years. Eastern Washington University (EWU) will hire additional faculty to teach many of the new first-year dental courses. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

5. **Disability Support Services** - Funding is provided to help the University effectively address the support needs of students with disabilities. (Education Legacy Trust Account-State)

6. **Student Success Strategies** - EWU has developed a comprehensive strategy for improving undergraduate retention and graduation rates by 15 percent over the next three years. This item provides funding for four key components of that strategy: (1) increasing the number of undergraduate advisers by two-thirds; (2) employing additional retention specialists to assist with early identification of at-risk students, tutoring, and study skill development; (3) linking students to employment opportunities that provide flexible schedules related to their area of study; and (4) providing additional assistance with identifying sources of financial aid, financial planning, and debt avoidance. (Education Legacy Trust Account-State)

7. **Autism Parent Support** - Funds are provided for the Northwest Autism Center, in partnership with autism education experts from EWU, to implement a series of workshops and lectures to support and educate the families of children with autism spectrum disorders.

Eastern Washington University

8. **Tuition Rate Change** - The University is authorized to increase resident undergraduate tuition by 5 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, the University will have approximately $4.3 million in excess of inflation to support program enhancements. (Higher Education Tuition Account-Non-Appropriated)

9. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

14. **EWU WFSE Bargaining Unit 1** - Collective bargaining provisions negotiated with the Washington Federation of State Employees (WFSE) Bargaining Unit 1 include a pay increase of 3.2 percent, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; Phase Four of Class Consolidation under RCW 41.80; a new 2.5 percent Step L on the salary grid; and the potential for two $200 one-time payments.

15. **EWU WFSE Bargaining Unit 2** - Collective bargaining provisions negotiated with WFSE Bargaining Unit 2 include a pay increase of 3.2 percent, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; Phase Four of Class Consolidation under RCW 41.80; a new 2.5 percent Step L on the salary grid; and the potential for two $200 one-time payments.

16. **Exclude Locally-Funded Increases** - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally-funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

Central Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**98,911**	**115,508**	**214,419**
2007 Supplemental *	219	0	219
Total 2005-07 Biennium	**99,130**	**115,508**	**214,638**
2007-09 Maintenance Level	**102,769**	**126,195**	**228,964**
Policy Changes - Non-Comp			
1. Retention and Completion Programs	500	0	500
2. General Enrollments	2,474	1,503	3,977
3. Math and Science Enrollments	1,816	1,222	3,038
4. High-Demand Enrollments	1,801	981	2,782
5. Disability Support Services	500	0	500
6. Tuition Rate Change	0	5,180	5,180
7. Tuition Waiver Authority Increase	500	0	500
Policy -- Non-Comp Total	**7,591**	**8,886**	**16,477**
Policy Changes - Comp			
8. Revise Pension Gain-Sharing	-87	-11	-98
9. Nonrepresented Staff Health Benefit	880	135	1,015
10. Nonrepresented Salary Increase	3,773	319	4,092
11. Nonrepresented Salary Survey	62	8	70
12. Nonrepresented Additional Step	446	60	506
13. Retain FY 2007 Pay Increase (1.6%)	1,571	134	1,705
14. WFSE Collective Bargaining	799	0	799
15. Exclude Locally-Funded Increases	-390	0	-390
Policy -- Comp Total	**7,054**	**645**	**7,699**
Total 2007-09 Biennium	**117,414**	**135,726**	**253,140**
Fiscal Year 2008 Total	56,172	64,788	120,960
Fiscal Year 2009 Total	61,242	70,938	132,180

Comments:

1. **Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)

2. **General Enrollments** - State-supported general enrollments are increased by 70 FTE students in FY 2008 and by an additional 211 FTE students in FY 2009. At least 100 of the additional FY 2009 enrollments are expected to be upper division students enrolling at the centers that Central Washington University (CWU) operates on six community college campuses and at least 30 are expected to be graduate students. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

3. **Math and Science Enrollments** - Funding is provided to expand math and science undergraduate enrollments by 105 FTE students in FY 2008 and by an additional 89 FTE students in FY 2009. When combined with the other enrollment increases above, state-supported enrollment at CWU is expected to total almost 9,900 FTE students in 2009, almost 7 percent more enrollments than in FY 2007. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

4. **High-Demand Enrollments** - Funding is provided to increase high-demand programs, such as special education instruction and information technology, by 85 FTE students in FY 2008 and by an additional 70 in FY 2009. Much of this additional enrollment is expected to be at the centers that CWU operates at six community college campuses across the state. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

5. **Disability Support Services** - Funding is provided to help the University continue to effectively address the support needs of students with disabilities. Funding will support a full-time intepreter for the deaf at CWU's centers located in western Washington; an adaptive technology lab with six specialized computer stations; and a second staff person to assess adaptive technology needs and to provide training in their use. (Education Legacy Trust Account-State)

6. **Tuition Rate Change** - The University is authorized to increase resident undergraduate tuition by 5 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, the University will have approximately

Central Washington University

$3.8 million in excess of inflation to support program enhancements. (Higher Education Tuition Account-Non-Appropriated)

7. **Tuition Waiver Authority Increase** - CWU is presently authorized to waive 8 percent of the tuition that would otherwise be collected from state-supported students compared to 6 percent at The Evergreen State College (TESC), 10 percent at Western Washington University, and 11 percent at Eastern Washington University. Funds are provided to increase waiver authority at both CWU and TESC to 10 percent over a 5-year period. This will enable the two schools to provide increased financial aid to students who might otherwise not be able to attend one of these institutions or who could do so only by incurring excessive debt.

8. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

14. **WFSE Collective Bargaining** - CWU's budget includes collective bargaining agreements negotiated with the Washington Federation of State Employees (WFSE). Collective bargaining provisions negotiated with WFSE include a pay increase of 3.2 percent, effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; Phase Four of Class Consolidation under RCW 41.80; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

15. **Exclude Locally-Funded Increases** - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally-funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 biennium state-funded salary increases.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

The Evergreen State College

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**54,752**	**48,209**	**102,961**
2007-09 Maintenance Level	**55,323**	**48,818**	**104,141**
Policy Changes - Non-Comp			
1. Child Welfare Study	133	0	133
2. Retention and Completion Programs	500	0	500
3. General Enrollments	260	125	385
4. Math and Science Enrollments	562	396	958
5. Labor Center	300	0	300
6. Student Support Services	834	0	834
7. Tuition Rate Change	0	3,496	3,496
8. Evidence-Based Evaluations	360	0	360
9. Basic Education Formula Study	435	0	435
10. Continuation of Prior WSIPP Studies	389	0	389
11. TANF Depression Study	150	0	150
12. Increased Waiver Authority	614	0	614
Policy -- Non-Comp Total	**4,537**	**4,017**	**8,554**
Policy Changes - Comp			
13. Revise Pension Gain-Sharing	-36	-3	-39
14. Nonrepresented Staff Health Benefit	288	36	324
15. Nonrepresented Salary Increase	1,780	117	1,897
16. Nonrepresented Salary Survey	32	2	34
17. Nonrepresented Class Consolidation	2	0	2
18. Retain FY 2007 Pay Increase (1.6%)	751	50	801
19. Higher Ed WFSE Agreement	1,963	71	2,034
20. Exclude Locally-Funded Increases	-81	0	-81
Policy -- Comp Total	**4,699**	**273**	**4,972**
Total 2007-09 Biennium	**64,559**	**53,108**	**117,667**
Fiscal Year 2008 Total	31,777	25,780	57,557
Fiscal Year 2009 Total	32,782	27,328	60,110

Comments:

1. **Child Welfare Study** - Funding is provided to implement Chapter 465, Laws of 2007 (SHB 1472). The Washington State Institute for Public Policy (WSIPP) will develop a methodology to explore whether racial disproportionality/ disparity exists in the child welfare and juvenile justice systems.

2. **Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students, and students with disabilities. (Education Legacy Trust Account-State)

3. **General Enrollments** - Funding is provided to establish and enroll 20 full-time equivalent (FTE) graduate students in a Masters in Education program in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

4. **Math and Science Enrollments** - Funding is provided to expand upper division science undergraduate enrollments at The Evergreen State College (TESC) by 22 FTE students in FY 2008 and by an additional 28 FTE students in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

5. **Labor Center** - The Labor Center at TESC provides training for labor unions in Washington. Funding is provided to help staff the center and expand its activities.

6. **Student Support Services** - In order to improve first-year student retention rates, funds are provided to implement strategies to assist students in adapting to and succeeding in TESC's interdisciplinary learning environment. Funds are also provided to increase science laboratory support personnel and to address exceptional inflation in specialized academic acquisitions.

7. **Tuition Rate Change** - TESC is authorized to increase resident undergraduate tuition by 5 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, the College will have approximately $2.5 million in

The Evergreen State College

excess of inflation to support program enhancements. (Higher Education Tuition Account-Non-Appropriated)

8. **Evidence-Based Evaluations** - WSIPP will study the program effectiveness and cost-benefit of state-funded programs for adult offenders in the Department of Corrections and juvenile offenders under state and local authority. Programs studied will be evidence-based, emerging best practice, and promising practice, as defined in RCW 71.24.025(12) and (13). WSIPP is also to identify other programs and practices that meet these definitions and have potential for implementation in Washington State.

9. **Basic Education Formula Study** - Pursuant to Chapter 399, Laws of 2007 (E2SSB 5627), WSIPP will staff a Joint Task Force to review all current basic education funding formulas, develop a new funding structure, and develop a new basic education definition.

10. **Continuation of Prior WSIPP Studies** - Funds are provided for WSIPP to complete the following studies authorized in previous legislative acts: impact of prison early release on recidivism (required by Chapter 25, Laws of 2003); cost-benefit analysis of K-12 programs and policies (required by Chapter 372, Laws of 2006); Washington Assessment of Student Learning (WASL) statistical analysis (required by Chapter 372, Laws of 2006); and impact of integrated mental health/chemical dependency involuntary treatment pilots (required by Chapter 504, Laws of 2005).

11. **TANF Depression Study** - Using a random sample of women who have received Temporary Assistance for Needy Families (TANF) for various lengths of time, WSIPP is to: (1) review current depression screening methods used by the Economic Services Administration of the Department of Social and Health Services or their effectiveness; (2) determine the prevalence of depression among TANF recipients; (3) review how many TANF women receive treatment upon being identified as having depression; (4) evaluate the effectiveness of current treatment methods for TANF women; and (5) make recommendations for more efficacious screening and/or treatment models.

12. **Increased Waiver Authority** - TESC is presently authorized to waive 6 percent of the tuition that would otherwise be collected from state-supported students, compared to 8 percent at Central Washington University (CWU), 10 percent at Western Washington University, and 11 percent at Eastern Washington University. Funds are provided to increase waiver authority at both CWU and TESC to 10 percent over a 5-year period. This will enable the two schools to provide increased financial aid to students who might otherwise not be able to attend one of these institutions or who could do so only by incurring excessive debt. (Education Legacy Trust Account-State)

13. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

16. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

18. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

19. **Higher Ed WFSE Agreement** - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the Personnel System Reform Act of 2002; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

20. **Exclude Locally-Funded Increases** - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally-funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

Western Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**124,064**	**169,523**	**293,587**
2007-09 Maintenance Level	**128,085**	**170,448**	**298,533**
Policy Changes - Non-Comp			
1. Retention and Completion Programs	500	0	500
2. General Enrollments	4,013	2,650	6,663
3. Math and Science Enrollments	281	100	381
4. High-Demand Enrollments	920	480	1,400
5. Advanced Materials Center	1,169	0	1,169
6. BRAIN Program	1,055	0	1,055
7. Disability Support Services	328	0	328
8. Tuition Rate Change	0	7,306	7,306
9. Waterfront Campus Planning	1,000	0	1,000
Policy -- Non-Comp Total	**9,266**	**10,536**	**19,802**
Policy Changes - Comp			
10. Revise Pension Gain-Sharing	-83	-16	-99
11. Nonrepresented Staff Health Benefit	607	339	946
12. Nonrepresented Salary Increase	4,728	806	5,534
13. Nonrepresented Salary Survey	92	20	112
14. Nonrepresented Additional Step	4	0	4
15. Retain FY 2007 Pay Increase (1.6%)	1,951	329	2,280
16. Exclude Locally-Funded Increases	-693	0	-693
17. BU D PSE Supervisors	919	123	1,042
18. BU PTE PSE Professional/Technical	1,822	236	2,058
19. WWU WFSE Collective Bargaining	1,780	614	2,394
Policy -- Comp Total	**11,127**	**2,451**	**13,578**
Total 2007-09 Biennium	**148,478**	**183,435**	**331,913**
Fiscal Year 2008 Total	71,826	88,400	160,226
Fiscal Year 2009 Total	76,652	95,035	171,687

Comments:

1. **Retention and Completion Programs** - Funds are provided to expand mentoring and academic support services that have proven effective in helping at-risk students complete degrees. (Education Legacy Trust Account-State)

2. **General Enrollments** - State-supported general enrollments are increased by 235 full-time equivalent (FTE) students in FY 2008 and by an additional 130 FTE students in FY 2009. At least 24 of the additional enrollments each year are expected to be at the graduate level. Approximately 125 of these new state-supported enrollments are for students pursuing a degree in human services. This program has previously been fully fee supported. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

3. **Math and Science Enrollments** - Funding is provided to expand the undergraduate cell and molecular biology program by eight FTE students in FY 2008 and by an additional eight in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

4. **High-Demand Enrollments** - Funding is provided to increase budgeted enrollment levels in high-demand programs, such as Teaching English to Speakers of Other Languages and early childhood education by 50 FTE students in FY 2008 and by an additional 15 FTE students in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

5. **Advanced Materials Center** - Funding is provided to establish an interdisciplinary Advanced Materials Science and Engineering Center (AMSEC) at Western Washington University (WWU). AMSEC will provide an undergraduate-focused educational and research center that integrates chemistry, physics, and engineering into the production of materials that are employed in industries such as aerospace, microelectronics, and biotechnology. (Education Legacy Trust Account-State)

6. **BRAIN Program** - Funding is provided for the development of the Biomedical Research Activities In Neuroscience (BRAIN) Program. The program will integrate classroom and laboratory work in biology, chemistry, and psychology to prepare undergraduate students for biomedical research positions in industry and graduate study.

Western Washington University

7. **Disability Support Services** - Funding is provided to help the University continue to effectively address the support needs of students with disabilities. WWU serves a relatively large number of students who are deaf or hearing-impaired, whose success depends upon ready access to interpreters, real-time captioning, and adaptive hardware and software. (Education Legacy Trust Account-State)

8. **Tuition Rate Change** - WWU is authorized to increase resident undergraduate tuition by 5 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, the University will have approximately $5.8 million in excess of inflation to support program enhancements. (Higher Education Tuition Account-Non-Appropriated)

9. **Waterfront Campus Planning** - One-time funds are provided to assist with enrollment, financial, space management, land use, and transportation planning efforts related to expansion of some WWU programs to the former Georgia-Pacific site on the Bellingham waterfront.

10. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

16. **Exclude Locally-Funded Increases** - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

17. **BU D PSE Supervisors** - Collective bargaining provisions negotiated with the Public School Employees (PSE) Bargaining Unit (BU) D include a 3.2 percent increase, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and implementation of Phase Four of Class Consolidation under RCW 41.80. (General Fund-State, various other funds)

18. **BU PTE PSE Professional/Technical** - The collective bargaining provisions negotiated with the PSE Bargaining Unit Professional and Technical Employees (PTE) included a 3.2 percent pay increase, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and implementation of Phase Four of Class Consolidation under RCW 41.80. (General Fund-State, various other funds)

19. **WWU WFSE Collective Bargaining** - Collective bargaining provisions negotiated with the Washington Federation of State Employees (WFSE) Bargaining Units A, B, and E include a 3.2 percent pay increase effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and movement of all classified staff at or below pay range 30 to Step G of their range, effective July 1, 2007.

Higher Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**394,447**	**30,196**	**424,643**
2007-09 Maintenance Level	**404,387**	**30,824**	**435,211**
Policy Changes - Non-Comp			
1. GET Math/Science	5,000	0	5,000
2. Future Teacher Scholarships	1,000	0	1,000
3. Capital Facilities Study	200	0	200
4. Conditional Scholarship Admin	343	0	343
5. Passport to College Foster Care	2,686	0	2,686
6. College Bound Scholarship	8,069	0	8,069
7. Maintain Scholarship Clearinghouse	256	0	256
8. GEAR UP Service Expansion	2,500	0	2,500
9. Maintain Financial Aid Serv Levels	37,107	0	37,107
10. Expand State Need Grant	9,500	0	9,500
11. Expand SNG Less than Half-Time	1,000	0	1,000
Policy -- Non-Comp Total	**67,661**	**0**	**67,661**
Policy Changes - Comp			
12. Revise Pension Gain-Sharing	-15	-6	-21
13. Nonrepresented Staff Health Benefit	51	24	75
14. Nonrepresented Salary Increase	299	124	423
15. Nonrepresented Salary Survey	37	8	45
16. Nonrepresented Class Consolidation	28	4	32
17. Nonrepresented Additional Step	27	4	31
18. Retain FY 2007 Pay Increase (1.6%)	127	54	181
Policy -- Comp Total	**554**	**212**	**766**
Total 2007-09 Biennium	**472,602**	**31,036**	**503,638**
Fiscal Year 2008 Total	227,810	15,722	243,532
Fiscal Year 2009 Total	244,792	15,314	260,106

Comments:

1. **GET Math/Science** - Funding is provided to implement Chapter 214, Laws of 2007 (ESSHB 1779). The bill establishes the GET Ready for Math and Science Scholarship Program, a new public/private scholarship program for students who have excelled in math or science on the Washington Assessment of Student Learning, the SAT, or the ACT. The scholarships are for up to five years, require the student to major in a math or science-related program, and to work in Washington State in a math- or science-related field for three years after receiving their degree. State funds are to be matched on a dollar-for-dollar basis by private funds raised by a nonprofit program administrator. (Education Legacy Trust Account-State)

2. **Future Teacher Scholarships** - Funding is provided to help more students prepare to teach math and science. Half of the increased funding is for the Future Teacher Scholarship and Loan Forgiveness Program, with priority for future high school math and science teachers, and the other half is for the State Work Study Program, to assist aspiring teachers earn money for college by working in secondary math and science classrooms. (Education Legacy Trust Account-State)

3. **Capital Facilities Study** - Funding is provided to implement a capital facilities and technology study which will link 10-year enrollment projections with capital facility needs, technology applications, and hardware capacity needed to deliver higher education programs for the period of 2009-2019. A report is due to the Legislature on October 1, 2008.

4. **Conditional Scholarship Admin** - Funding is provided for administrative costs associated with implementing and managing conditional scholarship programs.

5. **Passport to College Foster Care** - Funding is provided to implement Chapter 314, Laws of 2007 (ESHB 1131). The program is intended to provide current and former foster care youth with the transition planning, financial aid, and student support services needed for them to succeed in college. During the first year of the biennium, the Higher Education Coordinating Board (HECB) will convene an advisory committee to assist with design and implementation of the financial aid and student support components of the program; assure implementation of a web site that will provide current and former foster care youth with information about post-secondary educational opportunities and how to apply for them; and develop procedures with the Department of Social and

Higher Education Coordinating Board

Health Services and with institutions of higher education for accurately and efficiently identifying former foster youth who are eligible for supplemental financial and student support services. During the second year of the biennium, HECB will begin providing such assistance to young people who exit the foster care system at age 18, after having spent at least one year in care subsequent to their 16th birthday. (Education Legacy Trust Account-State)

6. **College Bound Scholarship** - Funding is provided to implement Chapter 405, Laws of 2007 (E2SSB 5098). A total of $7.4 million is provided for investment at the highest feasible public sector rate to cover anticipated scholarship obligations. Funds are also provided for the Office of the Superintendent of Public Instruction and HECB to market the new scholarship opportunity to low-income seventh graders and their families and to accept and track enrollment applications.

7. **Maintain Scholarship Clearinghouse** - A private sector coalition of scholarship providers is developing a Washington-specific scholarship clearinghouse web site. This will provide Washington students with a single, coordinated site at which they can obtain accurate information about scholarships for which they are particularly likely to be eligible, without sorting through sometimes misleading marketing materials. Funding is provided for HECB to maintain the clearinghouse.

8. **GEAR UP Service Expansion** - The Gaining Early Awareness and Readiness for Undergraduates Program (GEAR UP) provides pre-collegiate preparation services to students in school districts without structured college access programs. The federally-funded program is currently available in 43 school districts in Washington and serves about 27,000 students. State funding is provided to extend these services to students in at least 25 additional school districts. (Education Legacy Trust Account-State)

9. **Maintain Financial Aid Serv Levels** - Funding levels for the State Need Grant (SNG), the State Work Study program, the Washington Scholars program, and the Washington Award for Vocational Excellence are increased to cover the full cost of the tuition increases authorized in this budget. Additionally, funding for the SNG and for the State Work Study program are increased to reflect the enrollment increases funded in the budget. As a result of these increases, an average of 71,000 students per year are expected to receive a state need grant during the 2007-09 biennium, and an average of 9,600 per year are expected to participate in the state work study program. (General Fund-State, Education Legacy Trust Account-State)

10. **Expand State Need Grant** - Eligibility for the SNG is expanded to include students whose family incomes are between 66 and 70 percent of the state median. For a family of four, 70 percent of the median is approximately $50,400 per year, compared to the current eligibility limit of $46,500. For a single student with one dependent, 70 percent of the median is approximately $34,300 per year, compared to the current eligibility limit of $31,500. Approximately 1,600 additional students are expected to receive assistance each year as a result of this expansion. Grants for students in the 65-70 percent of median range will be set at half the level provided the lowest income students. As a result, average grant assistance for these new recipients will be approximately $1,200 per year for a community college student; $2,000 per year for a student at a regional university; $2,800 per year for a student at the University of Washington or Washington State University; and $3,000 for a student at an in-state private institution. (Education Legacy Trust Account-State)

11. **Expand SNG Less than Half-Time** - Funding is provided to implement Chapter 404, Laws of 2007 (ESHB 1179). Up to $500,000 per year is provided for SNG for students taking three, four, or five credits.

12. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

14. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

15. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

16. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

17. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

18. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Spokane Intercollegiate Research & Technology Inst

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**3,005**	**1,395**	**4,400**
2007-09 Maintenance Level	**3,335**	**1,409**	**4,744**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-5	0	-5
2. Nonrepresented Staff Health Benefit	18	0	18
3. Nonrepresented Salary Increase	112	0	112
4. Retain FY 2007 Pay Increase (1.6%)	47	0	47
Policy -- Comp Total	**172**	**0**	**172**
Total 2007-09 Biennium	**3,507**	**1,409**	**4,916**
Fiscal Year 2008 Total	1,718	704	2,422
Fiscal Year 2009 Total	1,789	705	2,494

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Other Education

Early Learning

The budget provides a total of $104.4 million for operation of the Early Childhood Education and Assistance Program (ECEAP). This amount includes an additional $34.1 million to ECEAP for additional slots and increased slot payments.

- Of this amount, $22.1 million is provided to increase the number of children receiving ECEAP services by 2,250 slots at a rate of $6,500 per slot. An estimated 10,500 children are currently eligible for, but not served by, ECEAP or the federal Head Start program.

- In addition, $12 million is provided to increase the minimum ECEAP provider per slot payment to $6,500 in fiscal year 2008. Any provider receiving slot payments higher than $6,500 is to receive a 2.0 percent vendor rate increase in fiscal year 2008. All providers are to receive a 2.0 percent vendor rate increase in fiscal year 2009. The current rate paid to vendors varies between $5,200 per slot to $7,200 per slot, with an average of $5,596 per slot. With the rate increase provided, the average payment per ECEAP slot will rise to $6,543, an increase of 17 percent.

Within the Department of Social and Health Services (DSHS) budget, a total of $3.5 million is provided for additional home visiting services to serve approximately 929 families a year. The additional funding is for investments in home visiting services that emphasize improved outcomes in early childhood development, school readiness, and early detection of developmental delays.

One-time funding in the amount of $2.2 million is provided for a child care grant program for public community and technical colleges and public universities. Several child care programs at the public community and technical colleges and public universities face staff reductions or threats of closure as the cost of staff salaries have not kept pace with the revenues available from Head Start, ECEAP, or child care programs. A community or technical college or university may be eligible to apply for up to $25,000 per year from the Department of Early Learning (DEL) for each program.

A total of $6.7 million is provided to develop and pilot the quality rating and improvement system. This funding will be used to leverage private funding. DEL will pilot the system in communities located throughout the state, with four of the pilots to be located in communities within the following counties: King, Kitsap, Spokane, and Yakima. DEL will analyze the sites and report preliminary findings to the Legislature by December 1, 2008. Within the total funding level, the following amounts are provided for specific program components:

- $0.3 million to support the Early Learning Advisory Committee;
- $1.5 million for professional development and training for providers;
- $1.0 million for grants to providers to improve facilities;
- $1.3 million for mentoring and technical assistance;
- $1.7 million to support the Child Care Resource and Referral Network for increased services;
- $0.2 million for external assessments of providers; and
- $0.7 million for DEL staffing related to the quality rating and improvement system.

The sum of $2.0 million is provided for parent, friend, family, and neighbor supports, including play and learn resources, parent education workshops, enhancements to the parent resource and referral telephone hotline, booklets on child care, and a public awareness campaign. This includes $400,000 in one-time funding for DEL to conduct a survey of parents to determine the types of early learning services and materials parents are interested in receiving from the state. DEL shall report the findings to the appropriate policy and fiscal committees of the Legislature by October 1, 2008.

Funding in the amount of $2.0 million is provided to: (1) implement an early reading grant program for evidence-based or promising community-based initiatives that develop pre-reading and early reading skills through parental and community involvement, public awareness, coordination of resources, and partnerships with local school districts; and (2) provide statewide support to community-based reading initiatives. The $2.0 million provided is in addition to $1.0 million in existing resources for this program.

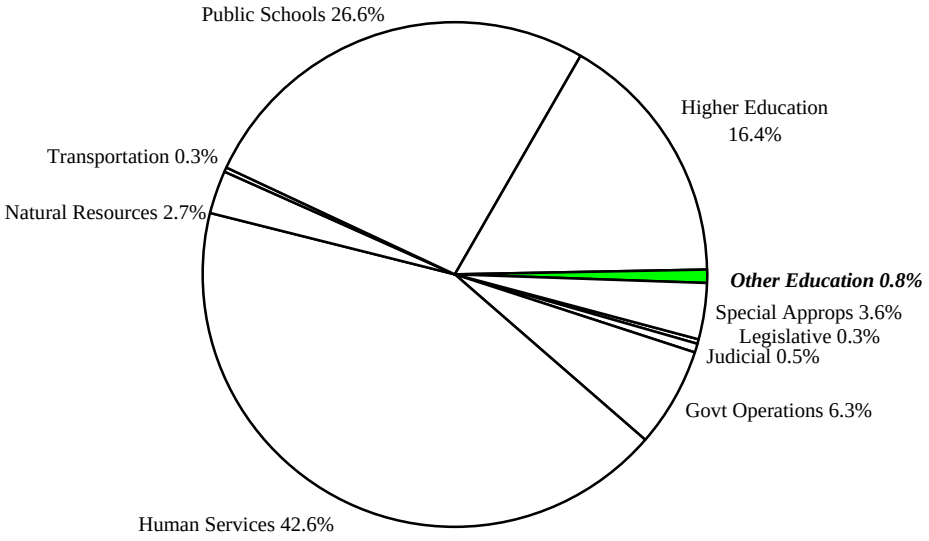
The child care career and wage ladder program is increased by $1.0 million for the 2007-09 biennium. A total of $3.0 million is provided for the program once the base funding and the enhancement are combined.

2007-09 Washington State Omnibus Operating Budget

Total Budgeted Funds

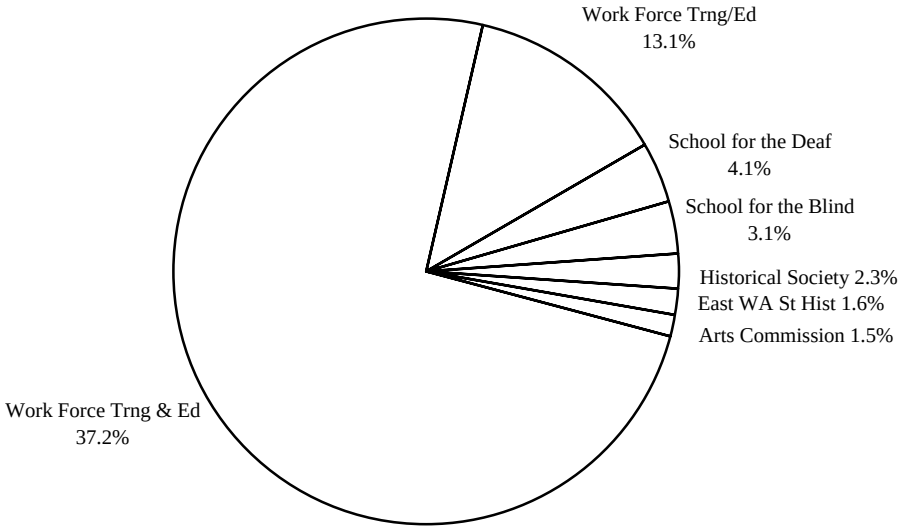
(Dollars in Thousands)

Legislative	170,750
Judicial	284,457
Governmental Operations	3,569,722
Human Services	24,186,777
Natural Resources	1,540,992
Transportation	169,985
Public Schools	15,070,666
Higher Education	9,282,202
Other Education	***443,499***
Special Appropriations	2,043,434
Statewide Total	**56,762,484**



Washington State

Dept Early Learning	329,903
Work Force Trng & Ed	58,038
School for the Deaf	17,978
School for the Blind	13,744
Historical Society	10,093
East WA State Hist Society	7,051
State Arts Comm	6,692
Other Education	***443,499***



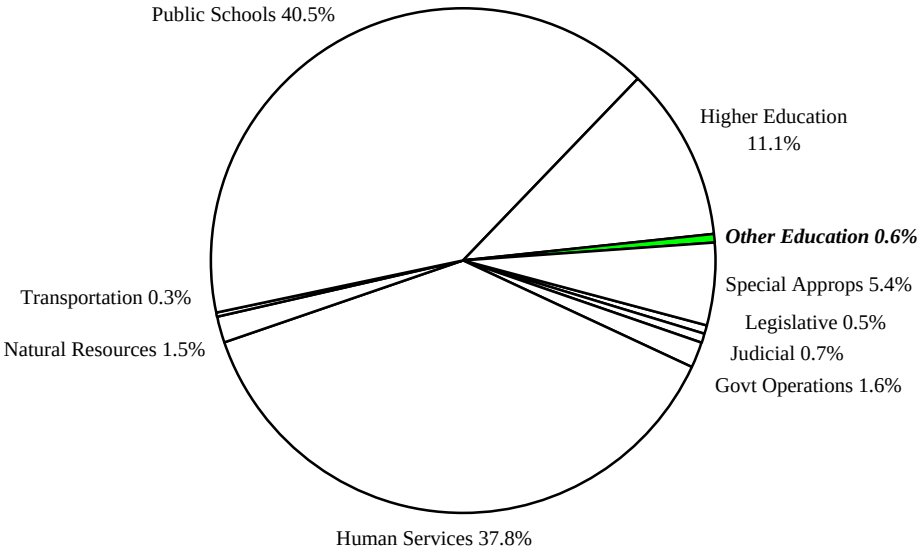
Other Education

2007-09 Washington State Omnibus Operating Budget

Near General Fund - State

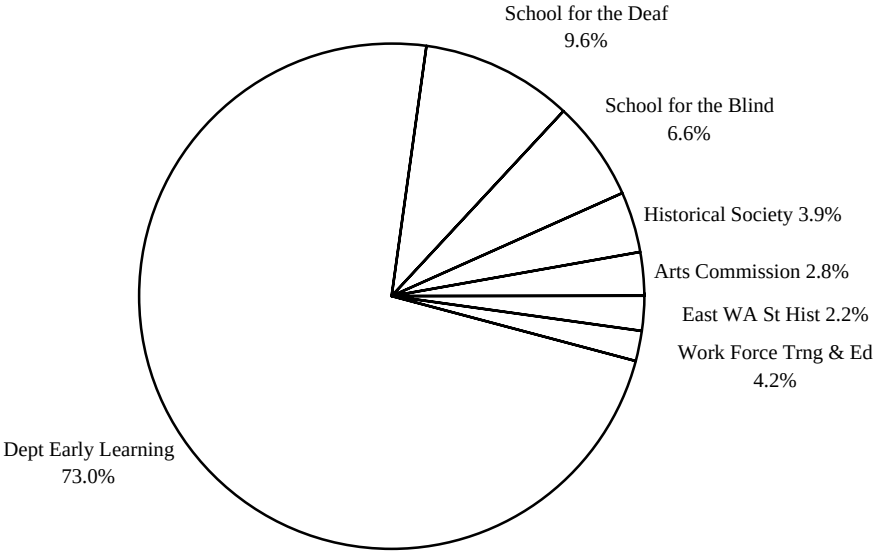
(Dollars in Thousands)

Legislative	165,845
Judicial	245,020
Governmental Operations	548,713
Human Services	12,611,120
Natural Resources	506,430
Transportation	90,176
Public Schools	13,524,072
Higher Education	3,689,446
Other Education	***184,163***
Special Appropriations	1,799,422
Statewide Total	**33,364,407**



Washington State

Dept Early Learning	134,487
School for the Deaf	17,746
School for the Blind	12,144
Historical Society	7,167
State Arts Comm	5,126
East WA State Hist Society	3,964
Work Force Trng & Ed	3,529
Other Education	***184,163***



Other Education

For a definition of Near General Fund-State, please see page 12.

Work Force Training & Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**2,593**	**54,394**	**56,987**
2007-09 Maintenance Level	**2,564**	**54,434**	**56,998**
Policy Changes - Non-Comp			
1. Private Vocational Schools	106	0	106
2. Industry Skills Panels	680	0	680
Policy -- Non-Comp Total	**786**	**0**	**786**
Policy Changes - Comp			
3. Revise Pension Gain-Sharing	-4	-2	-6
4. Nonrepresented Staff Health Benefit	7	3	10
5. Nonrepresented Salary Increase	49	18	67
6. Nonrepresented Additional Step	2	2	4
7. Retain FY 2007 Pay Increase (1.6%)	20	8	28
8. WFSE Collective Bargaining	105	46	151
Policy -- Comp Total	**179**	**75**	**254**
Total 2007-09 Biennium	**3,529**	**54,509**	**58,038**
Fiscal Year 2008 Total	1,757	25,691	27,448
Fiscal Year 2009 Total	1,772	28,818	30,590

Comments:

1. **Private Vocational Schools** - Funding is provided to improve oversight of private vocational and career schools, in accordance with Chapter 462, Laws of 2007 (SB 5402).

2. **Industry Skills Panels** - Funds are provided for the Board to award grants on a competitive basis for the establishment and expansion of industry skills panels. These are regional partnerships of business, labor, and education providers in key industry clusters that come together to assess training needs within the industry and to design and implement strategies for addressing those needs. The Board is to establish standards that identify expectations for skills panel products and services. Grant recipients are to provide a 25 percent match for the state funds.

3. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Department of Early Learning

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**32,604**	**180**	**32,784**
2007 Supplemental *	295	0	295
Total 2005-07 Biennium	**32,899**	**180**	**33,079**
2007-09 Maintenance Level	**74,255**	**1,808**	**76,063**
Policy Changes - Non-Comp			
1. Family Child Care Provider Labor Ag	2,050	0	2,050
2. Cost Allocation Development	100	0	100
3. Benchmark Redesign Partnership	200	0	200
4. Parent, Family & Caregiver Supports	2,000	0	2,000
5. Quality Rating Implementation	5,000	0	5,000
6. Negotiated Rulemaking/Improved Regs	200	0	200
7. Early Learning Partnerships	190	0	190
8. Early Childhood Program Enhancement	22,100	0	22,100
9. Federal Child Care Grant Transfer	10,284	190,218	200,502
10. Child Care Center Consultations	500	0	500
11. Early Reading Initiatives	0	2,000	2,000
12. Child Care Resource & Referral	1,700	0	1,700
13. Increase Child Care Wage Ladder	1,000	0	1,000
14. Continue Access to Licensing System	172	0	172
15. Child Care Grants	2,200	0	2,200
16. ECEAP Targeted Vendor Rate Increase	12,090	0	12,090
17. Early Childhood Apprenticeships	200	0	200
Policy -- Non-Comp Total	**59,986**	**192,218**	**252,204**
Policy Changes - Comp			
18. Nonrepresented Staff Health Benefit	6	33	39
19. Nonrepresented Salary Increase	32	180	212
20. Nonrepresented Class Consolidation	4	26	30
21. Nonrepresented Additional Step	14	76	90
22. Retain FY 2007 Pay Increase (1.6%)	14	74	88
23. WFSE Collective Bargaining	176	1,001	1,177
Policy -- Comp Total	**246**	**1,390**	**1,636**
Total 2007-09 Biennium	**134,487**	**195,416**	**329,903**
Fiscal Year 2008 Total	61,780	83,788	145,568
Fiscal Year 2009 Total	72,707	111,628	184,335

Comments:

1. **Family Child Care Provider Labor Ag** - Funding is provided to cover the Department of Early Learning's (DEL's) portion of the family child care collective bargaining implementation costs as well as subsidy and licensing training expenses.

2. **Cost Allocation Development** - The federal Child Care and Development Fund block grant and Basic Food and Nutrition Program grant require DEL to use a cost allocation model. One-time funds are provided for DEL to contract with a consultant to create a cost allocation model.

3. **Benchmark Redesign Partnership** - One-time funds are provided to redesign early learning benchmarks.

4. **Parent, Family & Caregiver Supports** - Funding is provided for a variety of parent, friend, family, and neighbor supports, including play and learn resources, parent education workshops, enhancements to the parent resource and referral telephone hotline, booklets on child care, and a public awareness campaign. This includes $400,000 in one-time funding for DEL to conduct a random sample survey of parents to determine the types of early learning services and materials parents are interested in receiving from the state. DEL shall report the findings to the education and fiscal committees of the Legislature by October 1, 2008.

5. **Quality Rating Implementation** - A total of $5 million is provided to develop a quality rating and improvement system and to pilot the system in multiple locations. The Legislature anticipates this funding will be used to leverage private funding. Four of the pilots are to be located within the following counties: Spokane, Kitsap, King, and Yakima. The funding specifically includes: 1) $250,000 to support the Early Learning Advisory Committee; 2) $750,000 to DEL for staffing

Department of Early Learning

to develop and pilot the quality rating and improvement system; 3) $1,500,000 for professional development and training for providers; 4) $1,260,000 for mentoring and technical assistance; 4) $1,000,000 for grants to improve facilities, and 5) $240,000 for external assessments of providers. DEL will analyze and evaluate the pilot sites and report their findings to the Legislature by December 1, 2008.

6. **Negotiated Rulemaking/Improved Regs** - DEL is charged with creating child care licensing rules that are concise and clearly focused on keeping children safe and improving their early learning outcomes. One-time funding is provided to re-draft these rules, which will require additional staff dedicated to rule writing and gathering input from interested parties. Before adopting requirements that affect family child care licensees, DEL must engage in negotiated rule making with the exclusive representatives of the family child care licensees.

7. **Early Learning Partnerships** - One-time funding is provided for grants to local communities to pursue the creation or expansion of private-public partnerships focused on early learning.

8. **Early Childhood Program Enhancement** - Funding is provided to increase the number of children receiving Early Childhood Education and Assistance Program (ECEAP) services. The amount provided will allow DEL to establish a total of 2,250 new slots at a rate of $6,500 per slot.

9. **Federal Child Care Grant Transfer** - Beginning in FY 2008, DEL shall be the central recipient of the federal Child Care and Development Fund (CCDF) block grant. The Department of Social and Health Services (DSHS) is currently the central recipient of this grant. The federal block grant will continue to support functions in both DSHS and DEL, including the state's child care licensing function, contracted quality initiatives, and child care subsidies. State funds used as CCDF match are also transferred and will continue to support ECEAP. (General Fund-Federal)

10. **Child Care Center Consultations** - Funding is provided for a child care consultation pilot program linking child care providers with evidence-based and best practice resources regarding caring for infants and young children who present behavioral concerns. DEL shall contract with at least two entities with expertise in child development and early learning programs. Each contracted entity shall coordinate with its local community in developing the program and shall: (a) consult and coordinate with parents, other caregivers, and experts or practitioners involved with the care and well-being of young children; (b) directly observe children in the child care setting; and (c) provide support and guidance to child care staff. DEL shall report to the appropriate policy committees of the Legislature by December 1, 2008, on outcomes and evaluation data from the pilot program.

11. **Early Reading Initiatives** - Funding is provided to: (1) implement an early reading grant program for evidence-based or promising community-based initiatives that develop pre-reading and early reading skills through parental and community involvement, public awareness, coordination of resources, and partnerships with local school districts; and (2) provide statewide support to community-based reading initiatives. The $2 million provided is in addition to $1 million in existing resources for this program. (Reading Achievement Account-Non-Appropriated)

12. **Child Care Resource & Referral** - Funding is provided for child care resource and referral services to increase statewide support for child care providers.

13. **Increase Child Care Wage Ladder** - The child care career and wage ladder program is increased by $1 million. Combined with $2 million in DEL's base budget for this purpose, a total of $3 million is provided for the child care career and wage ladder program in the 2007-09 biennium.

14. **Continue Access to Licensing System** - The budget provides one-time funding for DEL to continue accessing its licensing system via the Childrens Administration Statewide Automatic Child Welfare Information System. This funding is provided to allow DEL to access a temporary licensing system until the Early Learning Information System is developed and fully functional.

15. **Child Care Grants** - One-time funding is provided for a child care grant program for public community and technical colleges and public universities. A community or technical college or university that employs collectively-bargained staff to operate child care programs may apply for up to $25,000 per year from DEL per each type of the following programs: Head Start, child care, and ECEAP. The funding shall only be provided for salaries for collectively-bargained employees.

16. **ECEAP Targeted Vendor Rate Increase** - The budget provides funding for DEL to increase the minimum provider per slot payment to $6,500 in FY 2008. Any provider receiving slot payments higher than $6,500 shall receive a 2.0 percent vendor rate increase in FY 2008. All providers shall receive a 2.0 percent vendor rate increase in FY 2009.

17. **Early Childhood Apprenticeships** - Funding is provided for DEL to oversee and promote the early learning apprenticeship program.

18. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

19. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Department of Early Learning

20. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

21. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

22. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

23. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

State School for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**10,472**	**1,335**	**11,807**
2007 Supplemental *	69	0	69
Total 2005-07 Biennium	**10,541**	**1,335**	**11,876**
2007-09 Maintenance Level	**11,117**	**1,458**	**12,575**
Policy Changes - Non-Comp			
1. Braille Transcription Program	124	0	124
2. Graduate Transition Progam	86	0	86
3. Outreach Pilot Program	254	0	254
Policy -- Non-Comp Total	**464**	**0**	**464**
Policy Changes - Comp			
4. Revise Pension Gain-Sharing	-30	-15	-45
5. Nonrepresented Staff Health Benefit	25	13	38
6. Nonrepresented Salary Increase	72	20	92
7. Nonrepresented Salary Survey	52	13	65
8. Nonrepresented Additional Step	2	0	2
9. Retain FY 2007 Pay Increase (1.6%)	30	8	38
10. WFSE Collective Bargaining	412	103	515
Policy -- Comp Total	**563**	**142**	**705**
Total 2007-09 Biennium	**12,144**	**1,600**	**13,744**
Fiscal Year 2008 Total	5,958	766	6,724
Fiscal Year 2009 Total	6,186	834	7,020

Comments:

1. **Braille Transcription Program** - In 1997, the Washington State School for the Blind's (WSSB) Braille Access Center (BAC) entered into a partnership with the Washington Corrections Center for Women (WCCW) to train offenders to become transcribers. Funding is provided to increase the number of pages produced by 25 to 35 percent by allowing BAC to increase hours for the proofing and printing staff. This funding also will support continued collaboration between WSSB and WCCW.

2. **Graduate Transition Progam** - To assist students' transition, WSSB has piloted a fifth year program that provides training in orientation and mobility, daily living skills, career development, and work experience. Funding is provided to continue and expand the program to serve up to five additional students per year.

3. **Outreach Pilot Program** - Funding is provided to enable WSSB to develop a regional services program in collaboration with Educational Service District 105. State funding will pay for program infrastructure, and local school districts will pay for the direct service costs of this program.

4. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

State School for the Blind

10. **WFSE Collective Bargaining -** Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

State School for the Deaf

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**17,198**	**232**	**17,430**
2007-09 Maintenance Level	**17,010**	**232**	**17,242**
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-51	0	-51
2. Nonrepresented Staff Health Benefit	13	0	13
3. Nonrepresented Salary Increase	77	0	77
4. Nonrepresented Salary Survey	29	0	29
5. Nonrepresented Additional Step	10	0	10
6. Retain FY 2007 Pay Increase (1.6%)	32	0	32
7. WFSE Collective Bargaining	599	0	599
8. WPEA Collective Bargaining	27	0	27
Policy -- Comp Total	**736**	**0**	**736**
Total 2007-09 Biennium	**17,746**	**232**	**17,978**
Fiscal Year 2008 Total	8,731	116	8,847
Fiscal Year 2009 Total	9,015	116	9,131

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

7. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Washington State Arts Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**4,684**	**1,501**	**6,185**
2007-09 Maintenance Level	**4,731**	**1,535**	**6,266**
Policy Changes - Non-Comp			
1. Conserve State Art Collection	118	0	118
2. Expand Arts Education Grant Program	150	0	150
3. Establish State Poet Laureate	0	30	30
Policy -- Non-Comp Total	**268**	**30**	**298**
Policy Changes - Comp			
4. Revise Pension Gain-Sharing	-3	0	-3
5. Nonrepresented Staff Health Benefit	11	0	11
6. Nonrepresented Salary Increase	59	1	60
7. Retain FY 2007 Pay Increase (1.6%)	24	0	24
8. WFSE Collective Bargaining	36	0	36
Policy -- Comp Total	**127**	**1**	**128**
Total 2007-09 Biennium	**5,126**	**1,566**	**6,692**
Fiscal Year 2008 Total	2,548	798	3,346
Fiscal Year 2009 Total	2,578	768	3,346

Comments:

1. **Conserve State Art Collection** - Funding is provided for a preservation specialist and for the purchase of digital technology that will allow increased access to the Commission's collection. One-time funding of $40,000 in FY 2008 is for the technology costs and bridge funding for preservation activities.

2. **Expand Arts Education Grant Program** - Funding is provided to expand the Commission's community-based arts education grant program.

3. **Establish State Poet Laureate** - Funding is provided for Chapter 128, Laws of 2007 (SHB 1279), creating a state poet laureate.

4. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Washington State Historical Society

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**6,674**	**1,897**	**8,571**
2007-09 Maintenance Level	**5,996**	**1,963**	**7,959**
Policy Changes - Non-Comp			
1. Historic Document Preservation	43	0	43
2. Permanent Exhibit Partnership	125	349	474
3. Women's History Consortium Support	0	475	475
4. Women 's Suffrage Centennial Proj	500	0	500
5. Vancouver Historic Reserve	111	0	111
Policy -- Non-Comp Total	**779**	**824**	**1,603**
Policy Changes - Comp			
6. Revise Pension Gain-Sharing	-6	-1	-7
7. Nonrepresented Staff Health Benefit	28	7	35
8. Nonrepresented Salary Increase	127	45	172
9. Nonrepresented Salary Survey	30	19	49
10. Nonrepresented Agency Request	82	2	84
11. Nonrepresented Class Consolidation	38	41	79
12. Nonrepresented Additional Step	40	8	48
13. Retain FY 2007 Pay Increase (1.6%)	53	18	71
Policy -- Comp Total	**392**	**139**	**531**
Total 2007-09 Biennium	**7,167**	**2,926**	**10,093**
Fiscal Year 2008 Total	3,558	1,447	5,005
Fiscal Year 2009 Total	3,609	1,479	5,088

Comments:

1. **Historic Document Preservation** - One-time funding is provided for the Historical Society to preserve 39,000 nitrate negatives documenting the state's history between the years 1900 and 1940. In addition, the Society will repackage and store an additional 4,000 nitrate negatives from the State Parks and Recreation Commission's collection.

2. **Permanent Exhibit Partnership** - One-time funding is provided for the Society to partner with several groups to establish a permanent exhibit on transcontinental railroads in the West. The exhibit will be located at Iron Horse State Park in Cle Elum. (General Fund-State, Local Museum Account-Washington State Historical Society-Non-Appropriated)

3. **Women's History Consortium Support** - The Legislature created the Women's History Consortium in statute in 2005 with the expectation that the Consortium would seek private and local funds to supplement the ongoing state support of $190,000 per biennium. When additional funding is secured, the Consortium will hire an outreach educator, provide additional technical support for the Consortium partners, develop an on-line curriculum, expand the oral history program, and add materials to the women's history collection. (Local Museum Account-Washington State Historical Society-Non-Appropriated)

4. **Women 's Suffrage Centennial Proj** - One-time funding is provided to fund the Women's Suffrage Centennial Project. This will fund exhibits and community demonstrations marking the 100th anniversary of women's right to vote in Washington State.

5. **Vancouver Historic Reserve** - Funding is provided for the administrative costs of the Washington State Historical Society in its role as the state's designated partner representative for the Vancouver National Historic Reserve, pursuant to Chapter 138, Laws of 2007 (SSB 5032).

6. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Washington State Historical Society

9. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

11. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

12. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

13. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Eastern Washington State Historical Society

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**3,272**	**2,810**	**6,082**
2007-09 Maintenance Level	**3,341**	**3,015**	**6,356**
Policy Changes - Non-Comp			
1. Expand Education Program	269	72	341
Policy -- Non-Comp Total	**269**	**72**	**341**
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-6	0	-6
3. Nonrepresented Staff Health Benefit	27	0	27
4. Nonrepresented Salary Increase	139	0	139
5. Nonrepresented Salary Survey	36	0	36
6. Nonrepresented Agency Request	39	0	39
7. Nonrepresented Class Consolidation	36	0	36
8. Nonrepresented Additional Step	24	0	24
9. Retain FY 2007 Pay Increase (1.6%)	59	0	59
Policy -- Comp Total	**354**	**0**	**354**
Total 2007-09 Biennium	**3,964**	**3,087**	**7,051**
Fiscal Year 2008 Total	1,918	1,580	3,498
Fiscal Year 2009 Total	2,046	1,507	3,553

Comments:

1. **Expand Education Program** - Funding is provided to expand educational programs offered by the Eastern Washington State Historical Society (EWSHS). EWSHS will increase its educational services by 45 percent by hiring permanent and seasonal staff to provide student education workshops, classroom curriculum, and teacher training. (General Fund-State, Local Museum Account-Eastern Washington Historical Society-Non-Appropriated)

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

6. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

7. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

8. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Special Appropriations

State Employee Compensation

The descriptions below provide more information on the compensation items that were allocated to each individual agency. The first two sets of figures on this page exclude K-12 and Higher Education programs. Those amounts are shown on the summary pages for those areas.

Increases in Salaries and Benefits for Non-Represented State Employees ($71.1 Million Near General Fund-State, $72.5 Million Other Funds)

- **Nonrepresented Staff Health Benefit -** Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

- **Nonrepresented Salary Increase -** Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

- **Nonrepresented Salary Survey -** Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

- **Nonrepresented Agency Request -** Funding for increases for specific job classes for state employees not covered by a bargaining unit are provided corresponding to those made in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

- **Nonrepresented Class Consolidation -** Funding for increases for specific job classes for state employees not covered by a bargaining unit are provided corresponding to those made in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

- **Nonrepresented Additional Step -** Funding for an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year for state employees not covered by a bargaining unit. (General Fund-State, various other funds)

Increases in Salaries and Benefits as Provided in the Collective Bargaining Agreements Negotiated by the Governor ($270.9 Million Near General Fund-State, $180.9 Million Other Funds)

- **WFSE Collective Bargaining -** Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the

criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

- **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

- **Teamsters' Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Teamsters. Provisions of this agreement include a pay increase of
- 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW; Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; a new Step L on the salary grid; and a 5 percent geographic pay increase for corrections and custody officers 1, 2, and 3 in Franklin, Snohomish, and Walla Walla counties.

- **UFCW Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the United Food and Commercial Workers (UFCW). Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, and a new Step L on the salary grid.

- **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid.

- **1199 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, and implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate.

- **Coalition Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid.

Gain-Sharing Repeal and New Retirement Benefits ($94.9 Million Near General Fund-State Savings, $2.8 Million Other Funds Savings)

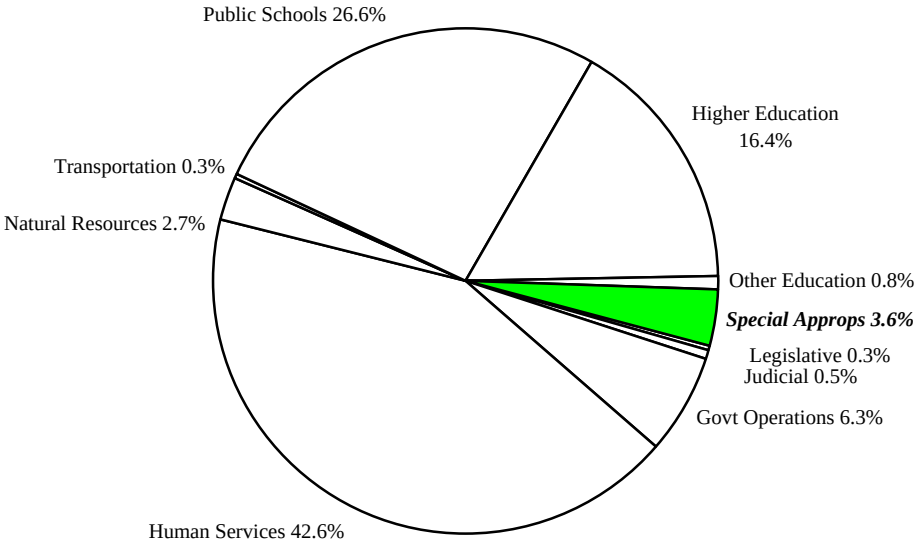
Consistent with Chapter 491, Laws of 2007 (EHB 2391), pension system contribution rates are decreased to reflect the repeal of gain sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3 and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform cost-of-living adjustment on July 1, 2009, of up to 20 cents, depending on investment return. Benefit enhancements are provided to PERS, TRS, and SERS Plan 2 and 3 members in the form of improved early retirement reduction factors, including unreduced retirement beginning at age 62 and 30 years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. As a result of these changes, employer contribution rates for fiscal year 2008 will be 5.97 percent in PERS, 5.66 percent in TRS, and 5.72 percent in SERS. Employer contribution rates in fiscal year 2009 will be 8.15 percent in PERS, 8.22 percent in TRS, and 7.38 percent in SERS.

2007-09 Washington State Omnibus Operating Budget

Total Budgeted Funds

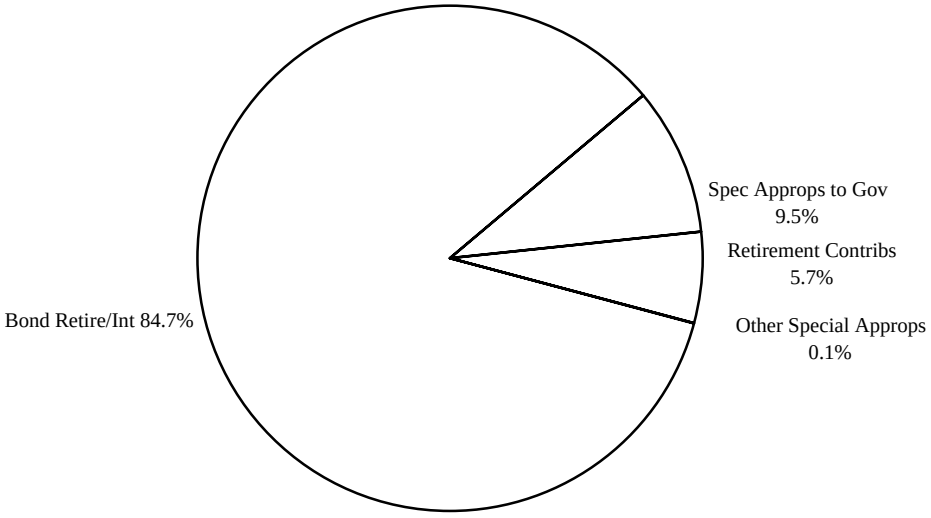
(Dollars in Thousands)

Legislative	170,750
Judicial	284,457
Governmental Operations	3,569,722
Human Services	24,186,777
Natural Resources	1,540,992
Transportation	169,985
Public Schools	15,070,666
Higher Education	9,282,202
Other Education	443,499
Special Appropriations	***2,043,434***
Statewide Total	**56,762,484**



Washington State

Bond Retire/Int	1,731,686
Spec Approps to Gov	193,818
Retirement Contributions	116,400
Other Special Approps	1,530
Special Appropriations	***2,043,434***



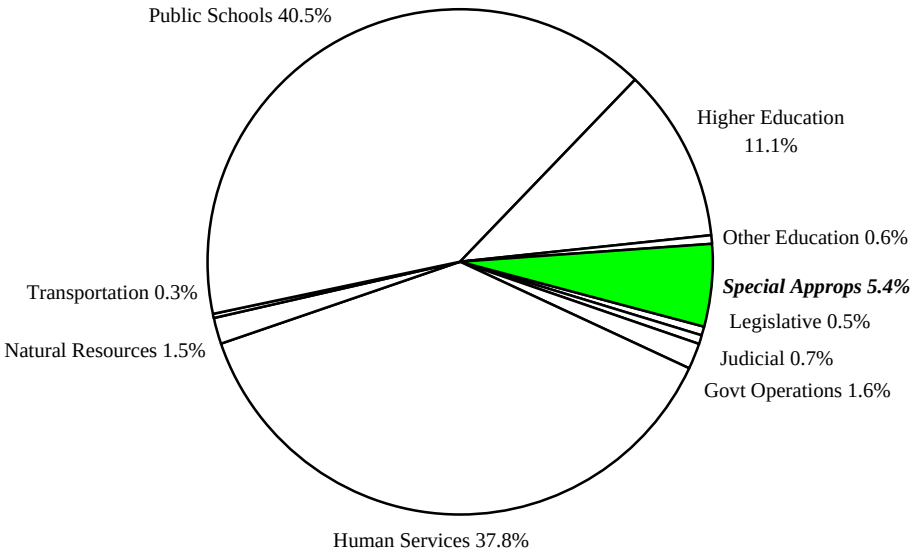
Special Appropriations

2007-09 Washington State Omnibus Operating Budget

Near General Fund - State

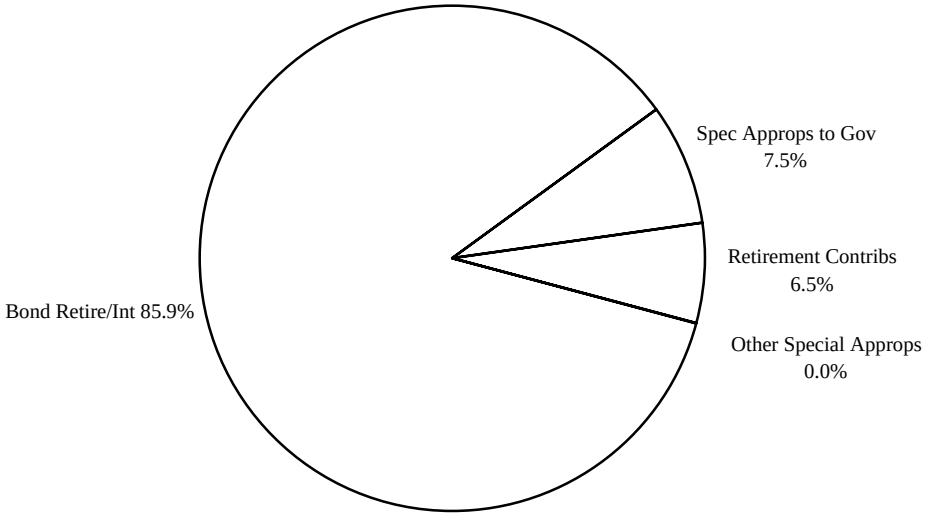
(Dollars in Thousands)

Legislative	165,845
Judicial	245,020
Governmental Operations	548,713
Human Services	12,611,120
Natural Resources	506,430
Transportation	90,176
Public Schools	13,524,072
Higher Education	3,689,446
Other Education	184,163
Special Appropriations	***1,799,422***
Statewide Total	**33,364,407**



Washington State

Bond Retire/Int	1,546,530
Spec Approps to Gov	135,662
Retirement Contributions	116,400
Other Special Approps	830
Special Appropriations	***1,799,422***



Special Appropriations

For a definition of Near General Fund-State, please see page 12.

Bond Retirement and Interest

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**1,377,608**	**182,595**	**1,560,203**
2007 Supplemental *	-4,090	725	-3,365
Total 2005-07 Biennium	**1,373,518**	**183,320**	**1,556,838**
2007-09 Maintenance Level	**1,534,410**	**182,650**	**1,717,060**
Policy Changes - Non-Comp			
1. 2007-09 GO Bond Debt Service	12,120	0	12,120
2. Underwriters' Costs	0	2,004	2,004
3. Bond Sale Expenses	0	502	502
Policy -- Non-Comp Total	**12,120**	**2,506**	**14,626**
Total 2007-09 Biennium	**1,546,530**	**185,156**	**1,731,686**
Fiscal Year 2008 Total	752,787	95,412	848,199
Fiscal Year 2009 Total	793,743	89,744	883,487

Comments:

1. **2007-09 GO Bond Debt Service** - Debt service expenses will be incurred for new general obligation (GO) debt issued to fund the proposed capital plan for the 2007-09 biennium.

2. **Underwriters' Costs** - Underwriter expenses will be incurred for new debt issued to fund the proposed capital plan for the 2007-09 biennium. (State Building Construction Account-State, State Taxable Building Construction Account-State)

3. **Bond Sale Expenses** - Bond sale expenses will be incurred for new debt issued to fund the proposed capital plan for the 2007-09 biennium. (State Building Construction Account-State, State Taxable Building Construction Account-State)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Bond Retirement & Interest's budget is shown in the Transportation Budget Section of this document.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Special Appropriations to the Governor

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**101,640**	**18,689**	**120,329**
2007 Supplemental *	499,309	931	500,240
Total 2005-07 Biennium	**600,949**	**19,620**	**620,569**
2007-09 Maintenance Level	**77,642**	**4,000**	**81,642**
Policy Changes - Non-Comp			
1. Water Quality Capital Account	25,135	0	25,135
2. Reinvesting in Youth Program	1,414	0	1,414
3. Water Pollution Control Revol Acct	14,054	0	14,054
4. Legislative Gift Center	150	0	150
5. Regional Fisheries Enhancement Grp	500	0	500
6. Outdoor Education and Rec Program	1,500	0	1,500
7. Independent Youth Housing Account	1,000	0	1,000
8. Community Preservation Account	350	0	350
9. Disaster Response Account FEMA	6,729	0	6,729
10. Geoduck Aquaculture Research Acct	750	0	750
11. State Agency Green Energy	2,000	0	2,000
12. County Controlled Substances Funds	1,200	0	1,200
13. Extraordinary Criminal Justice Cost	908	0	908
14. Ferry County PUD	50	0	50
15. Firefighter Apprenticeship Program	250	0	250
16. Derelict Vessel Removal Account	2,000	0	2,000
17. Information Technology Funding Pool	0	54,156	54,156
18. SHB 1279 - Poet Laureate Program	30	0	30
Policy -- Non-Comp Total	**58,020**	**54,156**	**112,176**
Total 2007-09 Biennium	**135,662**	**58,156**	**193,818**
Fiscal Year 2008 Total	87,321	29,480	116,801
Fiscal Year 2009 Total	48,341	28,676	77,017

Comments:

1. **Water Quality Capital Account** - Chapter 233, Laws of 2007 (HB 1137), creates the Water Quality Capital Account, which will be used to implement water quality projects and activities. (Water Quality Account-State)

2. **Reinvesting in Youth Program** - The Reinvesting in Youth pilot program supports evidence-based programming for at-risk youth in their communities. General Fund-State dollars are appropriated to the Reinvesting in Youth Account.

3. **Water Pollution Control Revol Acct** - Water Quality Account funds are appropriated to the Water Pollution Control Revolving Account to provide the required 20 percent state match for water pollution control projects. (Water Quality Account-State)

4. **Legislative Gift Center** - General Fund-State dollars are appropriated to the Legislative Gift Center Account created by Chapter 453, Laws of 2007 (2SHB 1896).

5. **Regional Fisheries Enhancement Grp** - General Fund-State moneys are provided for expenditure into the Regional Fisheries Enhancement Group Account.

6. **Outdoor Education and Rec Program** - General Fund-State moneys are appropriated to the Outdoor Education and Recreation Program Account created by Chapter 176, Laws of 2007 (2SHB 1677).

7. **Independent Youth Housing Account** - General Fund-State dollars are provided for expenditure into the Independent Youth Housing Account created by Chapter 316, Laws of 2007 (2SHB 1922).

8. **Community Preservation Account** - General Fund-State dollars are provided for expenditure into the Community Development Authorities Account created in Chapter 501, Laws of 2007, Partial Veto (SSB 6156).

9. **Disaster Response Account FEMA** - General Fund-State dollars are appropriated to the Disaster Response Account to be used as matching funds for Federal Emergency Management Agency (FEMA) grants related to the floods and winter storms of 2006.

10. **Geoduck Aquaculture Research Acct** - General Fund-State moneys are appropriated to the Geoduck Aquaculture Research Account pursuant to Chapter 216, Laws of 2007 (2SHB 2220).

Special Appropriations to the Governor

11. **State Agency Green Energy** - General Fund-State funds are appropriated to the Office of Financial Management (OFM) in order to provide grants to state agencies to purchase green power.

12. **County Controlled Substances Funds** - Enacted in 2006, E2SSB 6239 (Chapter 339, Laws of 2006), expressed the Legislature's intent to provide $100,000 per year to counties that imposed the 1/10 of 1 percent sales tax for chemical dependency or substance abuse treatment, starting in FY 2008 and ending in FY 2010. As of April 2007, the following six counties will have imposed the tax and are eligible for funding: Clallam, Jefferson, Spokane, Okanogan, Clark, and Skagit.

13. **Extraordinary Criminal Justice Cost** - Funding is provided to Yakima and Grant counties to assist with extraordinary criminal justice costs.

14. **Ferry County PUD** - Funds are provided for the Ferry County Public Utility District (PUD) to provide an Americans with Disabilities Act compliant special needs transportation program within the county.

15. **Firefighter Apprenticeship Program** - Funding is provided for deposit to the the Fire Service Training Account for the purposes of the joint firefighter apprenticeship program.

16. **Derelict Vessel Removal Account** - The derelict vessel removal program provides funding and expertise to assist authorized ports and local governments in the removal and disposal of abandoned vessels. The increased appropriation will be used to remove approximately 26 additional derelict and abandoned vessels that are a public nuisance or safety hazard. Increased spending authority reflects enactment of Chapter 342, Laws of 2007 (E2SSB 6044).

17. **Information Technology Funding Pool** - Funding is appropriated into the Data Processing Revolving Account for new information technology projects in the upcoming biennium. This approach follows the recommendation of the Joint Legislative Audit and Review Committee report entitled "Evaluation of Budget Process for Information Technology Projects." The funds are under the joint control of OFM and the Department of Information Services (DIS). The pool allows OFM and DIS to seek opportunities to reduce costs and achieve economies of scale by leveraging statewide investments in systems and data and other common or enterprise-wide solutions.

18. **SHB 1279 - Poet Laureate Program** - Chapter 128, Laws of 2007 (SHB 1279), appropriates funding for the poet laureate program.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Contributions to Retirement Systems

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**87,840**	**0**	**87,840**
2007-09 Maintenance Level	**116,400**	**0**	**116,400**
Total 2007-09 Biennium	**116,400**	**0**	**116,400**
Fiscal Year 2008 Total	55,800	0	55,800
Fiscal Year 2009 Total	60,600	0	60,600

Comments:

There were no policy level changes.

State Employee Compensation Adjustments

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**5,500**	**-3,700**	**1,800**
2007 Supplemental *	-4,400	3,827	-573
Total 2005-07 Biennium	**1,100**	**127**	**1,227**
2007-09 Maintenance Level	**0**	**0**	**0**
Policy Changes - Comp			
1. Plan 1 COLA Increases	830	700	1,530
Policy -- Comp Total	**830**	**700**	**1,530**
Total 2007-09 Biennium	**830**	**700**	**1,530**
Fiscal Year 2008 Total	415	350	765
Fiscal Year 2009 Total	415	350	765

Comments:

1. **Plan 1 COLA Increases** - Funding is provided for additional employer contributions towards retirement systems as a result of modifications to the eligibility criteria for the Uniform cost of living adjustment (COLA) in the Public Employees' Retirement System Plan 1and the Teachers' Retirement System Plan 1 pursuant to Chapter Law 89, Laws of 2007 (SB 5175). (General Fund-State, other funds)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Agency 707

Sundry Claims

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	**55**	**102**	**157**
2007 Supplemental *	137	-23	114
Total 2005-07 Biennium	**192**	**79**	**271**
2007-09 Maintenance Level	**0**	**0**	**0**
Total 2007-09 Biennium	**0**	**0**	**0**

Comments:

There were no policy level changes.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

2005-07 Estimated Revenues and Expenditures
General Fund-State
(Dollars in Millions)

RESOURCES	
Beginning Balance	**869.7**
November 2006 Forecast	27,365.8
March 2007 Update	144.3
Current Revenue Totals	**27,510.1**
Legislatively-Enacted Fund Transfers and Other Adjustments	204.8
2007: Prior Period Adjustments	-4.7
2007: Spillover Into the Emergency Reserve Fund	-27.2
Total Resources (Includes Beginning Balance)	**28,552.7**

APPROPRIATIONS AND SPENDING ESTIMATES	
2005-07 Appropriations	27,297.9
2007 Supplemental	
Appropriation to Education Legacy Trust Account	215.0
Appropriation to Education Construction Account	20.0
Appropriation to Tobacco Prevention and Control Account	50.0
Appropriation to Health Services Account	50.0
Appropriation to Pension Funding Stabilization Account	115.0
All Other Appropropriations to Agencies & Accounts (Net)	17.7
Governor Vetoes	-1.1
Spending Level	**27,764.5**

UNRESTRICTED RESERVES	
Projected General Fund Ending Balance	**788.2**
Emergency Reserve Fund Beginning Balance (Prior Period Interest)	4.2
New Deposits (Revenue Spillover plus Appropriation)	27.2
Projected Emergency Reserve Fund Ending Balance	**31.4**
Total Reserves (General Fund plus Emergency Reserve)	**819.6**

Washington State Omnibus Operating Budget

2007 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007 Supp	Rev 2005-07	2005-07	2007 Supp	Rev 2005-07
Legislative	142,128	0	142,128	149,275	0	149,275
Judicial	177,315	123	177,438	203,366	123	203,489
Governmental Operations	487,862	3,815	491,677	3,336,540	-4,937	3,331,603
Other Human Services	2,224,706	1,051	2,225,757	4,291,704	-6,933	4,284,771
DSHS	8,809,161	-38,685	8,770,476	17,455,888	-111,359	17,344,529
Natural Resources	420,165	40,003	460,168	1,340,259	52,243	1,392,502
Transportation	77,426	3,517	80,943	148,331	4,031	152,362
Public Schools	11,789,131	-51,592	11,737,539	13,440,811	1,005	13,441,816
Higher Education	3,101,976	269	3,102,245	8,162,627	269	8,162,896
Other Education	77,497	364	77,861	139,846	364	140,210
Special Appropriations	1,572,643	490,956	2,063,599	1,770,329	496,416	2,266,745
Total Budget Bill	**28,880,010**	**449,821**	**29,329,831**	**50,438,976**	**431,222**	**50,870,198**
Other Legislation	841,971	0	841,971	849,761	0	849,761
Statewide Total	**29,721,981**	**449,821**	**30,171,802**	**51,288,737**	**431,222**	**51,719,959**

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2007 legislative session. For a definition of Near General Fund-State, please see the 2007-09 Omnibus Budget Overview on page 12.

Washington State Omnibus Operating Budget

2007 Supplemental Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007 Supp	Rev 2005-07	2005-07	2007 Supp	Rev 2005-07
House of Representatives	61,362	0	61,362	61,362	0	61,362
Senate	48,773	0	48,773	48,773	0	48,773
Jt Leg Audit & Review Committee	5,224	0	5,224	5,224	0	5,224
LEAP Committee	3,671	0	3,671	3,671	0	3,671
Office of the State Actuary	0	0	0	3,022	0	3,022
Joint Legislative Systems Comm	14,565	0	14,565	16,413	0	16,413
Statute Law Committee	8,533	0	8,533	10,810	0	10,810
Total Legislative	**142,128**	**0**	**142,128**	**149,275**	**0**	**149,275**
Supreme Court	12,529	4	12,533	12,529	4	12,533
State Law Library	4,042	0	4,042	4,042	0	4,042
Court of Appeals	28,389	54	28,443	28,389	54	28,443
Commission on Judicial Conduct	2,169	0	2,169	2,169	0	2,169
Administrative Office of the Courts	91,505	65	91,570	117,556	65	117,621
Office of Public Defense	24,674	0	24,674	24,674	0	24,674
Office of Civil Legal Aid	14,007	0	14,007	14,007	0	14,007
Total Judicial	**177,315**	**123**	**177,438**	**203,366**	**123**	**203,489**
Total Legislative/Judicial	**319,443**	**123**	**319,566**	**352,641**	**123**	**352,764**

Washington State Omnibus Operating Budget

2007 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007 Supp	Rev 2005-07	2005-07	2007 Supp	Rev 2005-07
Office of the Governor	15,400	0	15,400	21,434	0	21,434
Office of the Lieutenant Governor	1,523	0	1,523	1,523	0	1,523
Public Disclosure Commission	4,078	0	4,078	4,078	0	4,078
Office of the Secretary of State	40,132	555	40,687	128,242	555	128,797
Governor's Office of Indian Affairs	570	0	570	570	0	570
Asian-Pacific-American Affrs	500	0	500	500	0	500
Office of the State Treasurer	0	0	0	14,174	0	14,174
Office of the State Auditor	1,613	397	2,010	66,243	397	66,640
Comm Salaries for Elected Officials	344	0	344	344	0	344
Office of the Attorney General	13,896	0	13,896	213,308	3,680	216,988
Caseload Forecast Council	1,439	0	1,439	1,439	0	1,439
Dept of Financial Institutions	0	0	0	38,834	0	38,834
Dept Community, Trade, Econ Dev	140,086	1,428	141,514	476,099	1,231	477,330
Economic & Revenue Forecast Council	1,105	23	1,128	1,105	23	1,128
Office of Financial Management	38,201	60	38,261	116,507	60	116,567
Office of Administrative Hearings	0	0	0	29,645	107	29,752
Department of Personnel	0	0	0	68,850	0	68,850
State Lottery Commission	0	0	0	735,317	0	735,317
Washington State Gambling Comm	0	0	0	30,062	50	30,112
WA State Comm on Hispanic Affairs	487	0	487	487	0	487
African-American Affairs Comm	479	0	479	479	0	479
Personnel Appeals Board	0	0	0	1,119	0	1,119
Department of Retirement Systems	0	0	0	50,481	-989	49,492
State Investment Board	300	0	300	16,423	0	16,423
Public Printer	0	0	0	65,830	0	65,830
Department of Revenue	183,220	0	183,220	199,151	-50	199,101
Board of Tax Appeals	2,581	5	2,586	2,581	5	2,586
Municipal Research Council	0	0	0	4,921	0	4,921
Minority & Women's Business Enterp	0	0	0	3,196	0	3,196
Dept of General Administration	681	0	681	133,682	0	133,682
Department of Information Services	2,184	0	2,184	212,170	0	212,170
Office of Insurance Commissioner	0	0	0	43,100	0	43,100
State Board of Accountancy	0	0	0	2,236	0	2,236
Forensic Investigations Council	0	0	0	283	0	283
Washington Horse Racing Commission	0	0	0	8,627	0	8,627
WA State Liquor Control Board	3,466	3	3,469	199,488	212	199,700
Utilities and Transportation Comm	0	0	0	33,140	0	33,140
Board for Volunteer Firefighters	0	0	0	980	0	980
Military Department	25,218	1,212	26,430	316,614	-10,350	306,264
Public Employment Relations Comm	5,714	0	5,714	8,667	0	8,667
LEOFF 2 Retirement Board	0	0	0	1,912	0	1,912
Archaeology & Historic Preservation	1,476	117	1,593	2,527	117	2,644
Growth Management Hearings Board	3,169	15	3,184	3,169	15	3,184
State Convention and Trade Center	0	0	0	77,003	0	77,003
Total Governmental Operations	**487,862**	**3,815**	**491,677**	**3,336,540**	**-4,937**	**3,331,603**

Washington State Omnibus Operating Budget

2007 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007 Supp	Rev 2005-07	2005-07	2007 Supp	Rev 2005-07
WA State Health Care Authority	468,286	-4,039	464,247	643,171	-4,193	638,978
Human Rights Commission	5,824	35	5,859	7,145	35	7,180
Bd of Industrial Insurance Appeals	0	0	0	32,923	0	32,923
Criminal Justice Training Comm	22,231	15	22,246	22,839	15	22,854
Department of Labor and Industries	44,782	0	44,782	536,719	437	537,156
Indeterminate Sentence Review Board	2,667	0	2,667	2,667	0	2,667
Home Care Quality Authority	2,127	0	2,127	3,294	0	3,294
Department of Health	179,555	1,752	181,307	914,099	-7,605	906,494
Department of Veterans' Affairs	21,464	662	22,126	90,779	1,623	92,402
Department of Corrections	1,471,915	2,626	1,474,541	1,480,886	2,626	1,483,512
Dept of Services for the Blind	4,004	0	4,004	21,239	0	21,239
Sentencing Guidelines Commission	1,731	0	1,731	1,731	0	1,731
Department of Employment Security	120	0	120	534,212	129	534,341
Total Other Human Services	**2,224,706**	**1,051**	**2,225,757**	**4,291,704**	**-6,933**	**4,284,771**

Washington State Omnibus Operating Budget

2007 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007 Supp	Rev 2005-07	2005-07	2007 Supp	Rev 2005-07
Children and Family Services	557,832	-3,030	554,802	993,406	-2,709	990,697
Juvenile Rehabilitation	198,480	1,688	200,168	210,762	3,449	214,211
Mental Health	896,500	-14,052	882,448	1,426,764	-8,606	1,418,158
Developmental Disabilities	770,517	4,839	775,356	1,459,232	22,995	1,482,227
Long-Term Care	1,279,152	-2,586	1,276,566	2,610,163	-3,665	2,606,498
Economic Services Administration	1,046,987	6,124	1,053,111	2,319,934	-13,383	2,306,551
Alcohol & Substance Abuse	173,443	-8,372	165,071	328,677	11,604	340,281
Medical Assistance Payments	3,690,399	-29,288	3,661,111	7,709,386	-129,163	7,580,223
Vocational Rehabilitation	21,739	-66	21,673	113,003	-67	112,936
Administration/Support Svcs	76,080	4,365	80,445	139,281	3,803	143,084
Payments to Other Agencies	98,032	1,693	99,725	145,280	4,383	149,663
Total DSHS	**8,809,161**	**-38,685**	**8,770,476**	**17,455,888**	**-111,359**	**17,344,529**
Total Human Services	**11,033,867**	**-37,634**	**10,996,233**	**21,747,592**	**-118,292**	**21,629,300**

Washington State Omnibus Operating Budget

2007 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007 Supp	Rev 2005-07	2005-07	2007 Supp	Rev 2005-07
Columbia River Gorge Commission	952	0	952	1,814	0	1,814
Department of Ecology	113,146	1,705	114,851	402,801	1,860	404,661
WA Pollution Liab Insurance Program	0	0	0	2,007	0	2,007
State Parks and Recreation Comm	74,259	652	74,911	122,712	-2,445	120,267
Interagency Comm for Outdoor Rec	3,119	0	3,119	25,114	0	25,114
Environmental Hearings Office	2,128	0	2,128	2,128	0	2,128
State Conservation Commission	8,672	489	9,161	8,922	489	9,411
Dept of Fish and Wildlife	94,384	1,426	95,810	317,735	4,386	322,121
Department of Natural Resources	97,244	35,231	132,475	349,040	47,453	396,493
Department of Agriculture	26,261	500	26,761	107,986	500	108,486
Total Natural Resources	**420,165**	**40,003**	**460,168**	**1,340,259**	**52,243**	**1,392,502**

Washington State Omnibus Operating Budget

2007 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007 Supp	Rev 2005-07	2005-07	2007 Supp	Rev 2005-07
Washington State Patrol	74,157	3,517	77,674	106,137	4,031	110,168
Department of Licensing	3,269	0	3,269	42,194	0	42,194
Total Transportation	**77,426**	**3,517**	**80,943**	**148,331**	**4,031**	**152,362**

Washington State Omnibus Operating Budget

2007 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007 Supp	Rev 2005-07	2005-07	2007 Supp	Rev 2005-07
OSPI & Statewide Programs	61,828	390	62,218	145,443	9,636	155,079
General Apportionment	8,503,797	-28,963	8,474,834	8,503,797	-28,963	8,474,834
Pupil Transportation	500,903	-776	500,127	500,903	-776	500,127
School Food Services	6,306	0	6,306	418,226	42,615	460,841
Special Education	946,237	-7,796	938,441	1,381,901	-7,051	1,374,850
Educational Service Districts	7,430	0	7,430	7,430	0	7,430
Levy Equalization	364,110	-2,865	361,245	364,110	-2,865	361,245
Elementary/Secondary School Improv	0	0	0	22,084	0	22,084
Institutional Education	36,432	-686	35,746	36,432	-686	35,746
Ed of Highly Capable Students	13,918	-56	13,862	13,918	-56	13,862
Student Achievement Program	630,537	-224	630,313	630,537	-224	630,313
Education Reform	96,679	239	96,918	245,438	239	245,677
Transitional Bilingual Instruction	120,317	-3,427	116,890	172,058	-3,427	168,631
Learning Assistance Program (LAP)	154,802	-273	154,529	503,153	-273	502,880
Promoting Academic Success	27,910	-4,812	23,098	27,910	-4,812	23,098
Compensation Adjustments	317,925	-2,343	315,582	318,968	-2,352	316,616
Common School Construction	0	0	0	148,503	0	148,503
Total Public Schools	**11,789,131**	**-51,592**	**11,737,539**	**13,440,811**	**1,005**	**13,441,816**

Washington State Omnibus Operating Budget

2007 Supplemental Budget

EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007 Supp	Rev 2005-07	2005-07	2007 Supp	Rev 2005-07
Higher Education Coordinating Board	394,447	0	394,447	424,643	0	424,643
University of Washington	701,570	25	701,595	3,786,974	25	3,786,999
Washington State University	431,461	25	431,486	995,536	25	995,561
Eastern Washington University	100,071	0	100,071	182,116	0	182,116
Central Washington University	98,911	219	99,130	214,419	219	214,638
The Evergreen State College	54,752	0	54,752	102,961	0	102,961
Spokane Intercoll Rsch & Tech Inst	3,005	0	3,005	4,400	0	4,400
Western Washington University	124,064	0	124,064	293,587	0	293,587
Community/Technical College System	1,193,695	0	1,193,695	2,157,991	0	2,157,991
Total Higher Education	**3,101,976**	**269**	**3,102,245**	**8,162,627**	**269**	**8,162,896**
State School for the Blind	10,472	69	10,541	11,807	69	11,876
State School for the Deaf	17,198	0	17,198	17,430	0	17,430
Work Force Trng & Educ Coord Board	2,593	0	2,593	56,987	0	56,987
Department of Early Learning	32,604	295	32,899	32,784	295	33,079
Washington State Arts Commission	4,684	0	4,684	6,185	0	6,185
Washington State Historical Society	6,674	0	6,674	8,571	0	8,571
East Wash State Historical Society	3,272	0	3,272	6,082	0	6,082
Total Other Education	**77,497**	**364**	**77,861**	**139,846**	**364**	**140,210**
Total Education	**14,968,604**	**-50,959**	**14,917,645**	**21,743,284**	**1,638**	**21,744,922**

Washington State Omnibus Operating Budget

2007 Supplemental Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2005-07	2007 Supp	Rev 2005-07	2005-07	2007 Supp	Rev 2005-07
Bond Retirement and Interest	1,377,608	-4,090	1,373,518	1,560,203	-3,365	1,556,838
Special Approps to the Governor	101,640	499,309	600,949	120,329	500,240	620,569
Sundry Claims	55	137	192	157	114	271
State Employee Compensation Adjust	5,500	-4,400	1,100	1,800	-573	1,227
Contributions to Retirement Systems	87,840	0	87,840	87,840	0	87,840
Total Budget Bill	**1,572,643**	**490,956**	**2,063,599**	**1,770,329**	**496,416**	**2,266,745**
Other Legislation	841,971	0	841,971	849,761	0	849,761
Total Special Appropriations	**2,414,614**	**490,956**	**2,905,570**	**2,620,090**	**496,416**	**3,116,506**

2005-07 Washington State Omnibus Operating Budget
2007 Supplemental Budget
Chapter 522, Laws of 2007, Partial Veto (SHB 1128)
(Dollars in Thousands)

	NGF-S	Other	Total
Judicial			
Supreme Court			
1. Maintenance Level Changes	4	0	4
Court of Appeals			
2. Maintenance Level Changes	54	0	54
Administrative Office of the Courts			
3. Maintenance Level Changes	23	0	23
4. Superior Court Judge	42	0	42
Total	65	0	65
Total Judicial	**123**	**0**	**123**
Governmental Operations			
Office of the Secretary of State			
5. Maintenance Level Changes	129	0	129
6. State Republican Party v. Logan	335	0	335
7. State Match to HAVA Funding	91	0	91
Total	555	0	555
Office of the State Auditor			
8. Maintenance Level Changes	397	0	397
Office of the Attorney General			
9. Maintenance Level Changes	0	3,680	3,680
Dept of Community, Trade, & Economic Development			
10. Maintenance Level Changes	191	-197	-6
11. Local Govt Fiscal Notes	105	0	105
12. I-937 Rule Writing	82	0	82
13. Peninsula Community Health Services	1,000	0	1,000
14. SW WA Coastal Studies	50	0	50
Total	1,428	-197	1,231
Economic & Revenue Forecast Council			
15. Maintenance Level Changes	6	0	6
16. Compensation Revisions	17	0	17
Total	23	0	23
Office of Financial Management			
17. Fiscal Note Analysis	60	0	60
Office of Administrative Hearings			
18. Office Software Standardization	0	49	49
19. Printer Replacement	0	58	58
Total	0	107	107

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2007 legislative session. For a definition of Near General Fund-State, please see page 12.

2005-07 Washington State Omnibus Operating Budget
2007 Supplemental Budget
Chapter 522, Laws of 2007, Partial Veto (SHB 1128)
(Dollars in Thousands)

	NGF-S	Other	Total
Washington State Gambling Commission			
20. Maintenance Level Changes	0	50	50
Department of Retirement Systems			
21. Maintenance Level Changes	0	-1,197	-1,197
22. Gain-Sharing Revisions	0	93	93
23. Contribution Rate Process	0	43	43
24. Age 66 COLA Eligibility	0	16	16
25. Plan 1 Post-Retirement Employment	0	56	56
Total	0	-989	-989
Department of Revenue			
26. Maintenance Level Changes	0	-50	-50
Board of Tax Appeals			
27. Maintenance Level Changes	5	0	5
Washington State Liquor Control Board			
28. Maintenance Level Changes	0	190	190
29. Maintenance Level Changes	3	19	22
Total	3	209	212
Military Department			
30. Maintenance Level Changes	211	-20,476	-20,265
31. Nov 2006 Flood Guard Activation	266	0	266
32. Disaster-Related Fund Adjustments	69	8,699	8,768
33. National Guard Firefighting Trng	594	0	594
34. Search, Rescue, and Legal Costs	72	215	287
Total	1,212	-11,562	-10,350
Department of Archaeology & Historic Preservation			
35. Information Technology Maintenance	117	0	117
Growth Management Hearings Board			
36. Maintenance Level Changes	15	0	15
Total Governmental Operations	**3,815**	**-8,752**	**-4,937**

DSHS

Children and Family Services			
37. Maintenance Level Changes	-5,162	-164	-5,326
38. Partners for Our Children	1,000	0	1,000
39. Technical Correction Caseload Adj	1,132	485	1,617
Total	-3,030	321	-2,709
Juvenile Rehabilitation			
40. Maintenance Level Changes	-12	791	779
41. Brown Lawsuit Settlement	602	0	602
42. Federal Funding Backfill	1,098	970	2,068
Total	1,688	1,761	3,449

2005-07 Washington State Omnibus Operating Budget
2007 Supplemental Budget
Chapter 522, Laws of 2007, Partial Veto (SHB 1128)
(Dollars in Thousands)

	NGF-S	Other	Total
Mental Health			
43. Maintenance Level Changes	-14,052	5,446	-8,606
Developmental Disabilities			
44. Maintenance Level Changes	3,044	16,353	19,397
45. Public Safety	280	282	562
46. Expanded Community Services	1,515	1,521	3,036
Total	4,839	18,156	22,995
Long-Term Care			
47. Maintenance Level Changes	-2,711	-1,204	-3,915
48. Facility Rate Study & Task Force	125	125	250
Total	-2,586	-1,079	-3,665
Economic Services Administration			
49. Maintenance Level Changes	6,092	-19,568	-13,476
50. Medical Child Support	32	61	93
Total	6,124	-19,507	-13,383
Alcohol and Substance Abuse			
51. Maintenance Level Changes	-53	24,445	24,392
52. Youth Treatment Expansion Adjust	-2,054	-841	-2,895
53. Lease Costs - Pioneer Center North	132	44	176
54. Adult Treatment Expansion Adjust	-6,397	-3,672	-10,069
Total	-8,372	19,976	11,604
Medical Assistance Payments			
55. Maintenance Level Changes	-30,615	-101,200	-131,815
56. DRA - Citizenship Verification	1,327	1,325	2,652
Total	-29,288	-99,875	-129,163
Vocational Rehabilitation			
57. Maintenance Level Changes	-66	-1	-67
Administration and Supporting Services			
58. Maintenance Level Changes	4,365	-562	3,803
Payments to Other Agencies			
59. Maintenance Level Changes	1,693	2,690	4,383
Total DSHS	**-38,685**	**-72,674**	**-111,359**

Other Human Services

Washington State Health Care Authority			
60. Maintenance Level Changes	-4,039	-154	-4,193
Human Rights Commission			
61. Maintenance Level Changes	35	0	35

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	NGF-S	Other	Total
WA State Criminal Justice Training Commission			
62. Maintenance Level Changes	15	0	15
Department of Labor and Industries			
63. Maintenance Level Changes	0	437	437
Department of Health			
64. Maintenance Level Changes	-187	-9,357	-9,544
65. Childhood Vaccines	1,939	0	1,939
Total	1,752	-9,357	-7,605
Department of Veterans' Affairs			
66. Maintenance Level Changes	401	961	1,362
67. Immediate Outreach to Soldiers	50	0	50
68. Veterans' Home Staffing Model	211	0	211
Total	662	961	1,623
Department of Corrections			
69. Maintenance Level Changes	7,763	0	7,763
70. Maintenance Level Changes	1,927	0	1,927
71. OMNI Adjustment	-9,389	0	-9,389
72. Part Restore Strat Purchase Reduc	1,868	0	1,868
73. Additional Rental Bed Contracts	457	0	457
Total	2,626	0	2,626
Department of Employment Security			
74. Maintenance Level Changes	0	129	129
Total Other Human Services	**1,051**	**-7,984**	**-6,933**
Natural Resources			
Department of Ecology			
75. Hanford Site Legal Support	273	155	428
76. Shoreline Master Program Grants	932	0	932
77. E-Waste Authority	500	0	500
Total	1,705	155	1,860
State Parks and Recreation Commission			
78. Maintenance Level Changes	243	-3,099	-2,856
79. Maintenance Level Changes	409	2	411
Total	652	-3,097	-2,445
State Conservation Commission			
80. Fire Restoration	489	0	489
Department of Fish and Wildlife			
81. Maintenance Level Changes	336	0	336
82. License Sales Support	0	1,200	1,200

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	NGF-S	Other	Total
Department of Fish and Wildlife (continued)			
83. Puget Sound Crab Fishery Management	0	195	195
84. Dingell-Johnson Federal Funding	0	1,300	1,300
85. Mitchell Act Hatchery Funding	634	0	634
86. Wooten Wildlife Area Restoration	0	225	225
87. 2006 Wildfire Season Costs	200	0	200
88. Turkey and Upland Bird Management	0	40	40
89. Winter Feeding	256	0	256
Total	1,426	2,960	4,386
Department of Natural Resources			
90. Maintenance Level Changes	295	583	878
91. SS Catala Hull Removal	0	504	504
92. Emergency Fire Suppression	34,936	11,135	46,071
Total	35,231	12,222	47,453
Department of Agriculture			
93. Wine Commission Marketing Campaign	500	0	500
Total Natural Resources	**40,003**	**12,240**	**52,243**
Transportation			
Washington State Patrol			
94. Maintenance Level Changes	3,517	6	3,523
95. Additional Federal Funds	0	508	508
Total	3,517	514	4,031
Total Transportation	**3,517**	**514**	**4,031**
Public Schools			
OSPI & Statewide Programs			
96. Maintenance Level Changes	125	0	125
97. Maintenance Level Changes	165	9,246	9,411
98. Professional Educator Systems	50	0	50
99. Standards and Accountability	50	0	50
Total	390	9,246	9,636
General Apportionment			
100. Maintenance Level Changes	-28,963	0	-28,963
Pupil Transportation			
101. Maintenance Level Changes	-5,833	0	-5,833
102. Transportation Emergency Assistance	5,057	0	5,057
Total	-776	0	-776
School Food Services			
103. Maintenance Level Changes	0	42,615	42,615

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	NGF-S	Other	Total
Special Education			
104. Maintenance Level Changes	-7,796	745	-7,051
Levy Equalization			
105. Maintenance Level Changes	-2,865	0	-2,865
Institutional Education			
106. Maintenance Level Changes	-686	0	-686
Education of Highly Capable Students			
107. Maintenance Level Changes	-56	0	-56
Student Achievement Program			
108. Maintenance Level Changes	-224	0	-224
Education Reform			
109. Maintenance Level Changes	239	0	239
Transitional Bilingual Instruction			
110. Maintenance Level Changes	-3,427	0	-3,427
Learning Assistance Program (LAP)			
111. Maintenance Level Changes	-273	0	-273
Promoting Academic Success			
112. Maintenance Level Changes	-4,812	0	-4,812
Compensation Adjustments			
113. Maintenance Level Changes	-2,343	-9	-2,352
Total Public Schools	**-51,592**	**52,597**	**1,005**
Higher Education			
University of Washington			
114. William D. Ruckelshaus Center	25	0	25
Washington State University			
115. William D. Ruckelshaus Center	25	0	25
Central Washington University			
116. Maintenance Level Changes	219	0	219
Total Higher Education	**269**	**0**	**269**
Other Education			
State School for the Blind			
117. Day Student Transportation	69	0	69
Department of Early Learning			
118. Attorney General Costs	195	0	195

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	NGF-S	Other	Total
Department of Early Learning (continued)			
119. Cost Allocation Development	100	0	100
Total	295	0	295
Total Other Education	**364**	**0**	**364**

Special Appropriations

Bond Retirement and Interest			
120. Maintenance Level Changes	-4,090	725	-3,365
Special Appropriations to the Governor			
121. Fire Contingency	1,000	1,000	2,000
122. Sex Offender Sentencing Impact	-188	0	-188
123. Equal Justice Account	4,000	0	4,000
124. Disaster Response Account	9,700	0	9,700
125. Personnel Litigation-Final Order	20	-69	-49
126. Tobacco Prevention & Control Acct	50,000	0	50,000
127. Education Legacy Trust Account	215,000	0	215,000
128. Energy Freedom Program	-2,500	0	-2,500
129. Education Construction Account	20,000	0	20,000
130. Reading Achievement Account	2,000	0	2,000
131. Boating Activities Account	2,000	0	2,000
132. VRDE Account	5,000	0	5,000
133. Pension Funding Stabilization Acct	115,000	0	115,000
134. Health Services Account	50,000	0	50,000
135. Mobile Home Park Relocation Account	2,000	0	2,000
136. Information Technology Funding Pool	26,277	0	26,277
Total	499,309	931	500,240
Sundry Claims			
137. Self Defense Claims	137	0	137
138. Deer and Elk Damage Claims	0	34	34
139. Adjust Deer and Elk Damage Claims	0	-57	-57
Total	137	-23	114
State Employee Compensation Adjustments			
140. Maintenance Level Changes	-4,400	3,827	-573
141. Plan 1 Minimum Monthly Benefit	500	200	700
142. Five-Year Vesting in Plans 3	600	0	600
143. Governor Veto	-1,100	-200	-1,300
Total	-4,400	3,827	-573
Total Special Appropriations	**490,956**	**5,460**	**496,416**
Total 2007 Supplemental	**449,821**	**-18,599**	**431,222**

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Comments:

Administrative Office of the Courts

4. SUPERIOR COURT JUDGE - Funding is provided for one new superior court judicial position in Thurston County that was filled in January 2007.

Office of the Secretary of State

6. STATE REPUBLICAN PARTY V. LOGAN - The Office of the Secretary of State was named as a defendant in the *State Republican Party v. Logan* litigation that challenged the constitutionality of the state's blanket primary system. The Ninth Circuit Court of Appeals has awarded attorney fees and costs to the plaintiff. Funding is provided to pay the Attorney General for these expenses in FY 2007.

7. STATE MATCH TO HAVA FUNDING - Funding is provided to mitigate an incorrect assumption used in calculating the requirements of the state match to federal dollars for the Help America Vote Act (HAVA) funds. The correct amount of funding was provided by the Legislature during the 2005-07 biennium, but the Office turned back funds that were deemed an overpayment as a result of the miscalculation.

Dept of Community, Trade, & Economic Development

11. LOCAL GOVT FISCAL NOTES - Funding is provided for additional local government fiscal note staff for the 2007 legislative session.

12. I-937 RULE WRITING - Funding is provided to develop new rules for non-investor-owned utilities to report on energy conservation and renewable energy efforts as required by Initiative 937 (I-937).

13. PENINSULA COMMUNITY HEALTH SERVICES - One-time funding is provided for a grant to Peninsula Community Health Services to satisfy the debt associated with improvements at the Bremerton clinic.

14. SW WA COASTAL STUDIES - Funding is provided for a grant to Grays Harbor County to conclude activities related to the investigation and demonstration of projects related to coastal erosion.

Economic & Revenue Forecast Council

16. COMPENSATION REVISIONS - Funding is provided for several compensation revisions.

Office of Financial Management

17. FISCAL NOTE ANALYSIS - Additional fiscal analytical capacity is needed because of the increasingly complex environment in which felony sentencing legislation is developed.

Office of Administrative Hearings

18. OFFICE SOFTWARE STANDARDIZATION - One-time funding is provided to acquire the Microsoft Office software suite for all staff. The Office of Administrative Hearings (OAH) uses office productivity software that is not compatible with software used by most state agencies including OAH's client agencies and the Office of Financial Management. (Administrative Hearings Revolving Account-State)

19. PRINTER REPLACEMENT - One-time funding is provided for OAH to purchase new printers to meet its needs. OAH conducts more than 55,000 impartial administrative hearings per year for other government agencies. Decisions for each hearing must be copied and forwarded to the referring agency and all other parties involved in the hearing. (Administrative Hearings Revolving Account-State)

Department of Retirement Systems

22. GAIN-SHARING REVISIONS - Funding is provided for administrative costs associated with revising gain-sharing benefits consistent with Chapter 491, Laws of 2007 (EHB 2391 - Gain-sharing Revisions). As a result of this bill, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of PERS and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009, of up to 20 cents, depending on investment returns, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (Department of Retirement Systems Expense Account-State)

Department of Retirement Systems (continued)

23. CONTRIBUTION RATE PROCESS - Funding is provided for the administrative expenses associated with the revision of the retirement system rate adoption schedule pursuant to Chapter 280, Laws of 2007 (SB 5014). (Department of Retirement Systems Expense Account-State)

24. AGE 66 COLA ELIGIBILITY - Funding is provided for the administrative expenses associated with the revision of the eligibility criteria for the Uniform COLA in Plan 1 of PERS and TRS Plan 1 pursuant to Chapter 89, Laws of 2007 (SB 5175). (Department of Retirement Systems Expense Account-State)

25. PLAN 1 POST-RETIREMENT EMPLOYMENT - Funding is provided for the administrative costs necessary to implement Chapter 50, Laws of 2007 (SHB 1262). (Department of Retirement Systems Expense Account-State)

Military Department

31. NOV 2006 FLOOD GUARD ACTIVATION - Funding is provided to cover the cost of activating the Washington National Guard to respond to the November 2006 floods.

32. DISASTER-RELATED FUND ADJUSTMENTS - Expenditure authority is decreased for the Nisqually Earthquake and the October 2003 flood. Spending authority is increased for the 2006 winter storms and November 2006 floods. All four events have been declared disasters by the President. In addition, $69,000 General Fund-State is provided for damage to Hell Roaring Irrigation District in Klickitat County and $2.0 million in federal authority for the Skamania County landslide - damage attributable to the November floods. (General Fund-State, Disaster Response Account-State, Disaster Response Account-Federal, Nisqually Earthquake Account-State, Nisqually Earthquake Account-Federal)

33. NATIONAL GUARD FIREFIGHTING TRNG - Funding is provided for 250 Washington State National Guard members to receive training for Wildland Firefighting Level I and II certification. Level I personnel are authorized to work at base camp and Level II personnel are authorized to work on the fire line.

34. SEARCH, RESCUE, AND LEGAL COSTS - Funding is provided to address extraordinary claims associated with search and rescue activities ($52,000) and legal costs attributable to the *Gregroire v. Rumsfeld* lawsuit relating to base realignment and closure ($20,000).

Department of Archaeology & Historic Preservation

35. INFORMATION TECHNOLOGY MAINTENANCE - Following the establishment of the Department of Archaeology Historic Preservation (DAHP) as an independent agency, its information technology system was relocated from and DCTED to the Department of Information Services (DIS). Moving the system to DIS resulted in increased maintenance costs not currently included in DAHP's budget. Funding is provided for the additional maintenance costs for FY 2007 associated with an independent system hosted and maintained at DIS.

DSHS -- Children and Family Services

38. PARTNERS FOR OUR CHILDREN - One-time funding is provided to assist with the establishment of a best practices center at the University of Washington's School of Social Work to research factors affecting the well-being of foster children.

39. TECHNICAL CORRECTION CASELOAD ADJ - A technical correction is made to the maintenance level caseload adjustment. (General Fund-State, General Fund-Federal)

DSHS -- Juvenile Rehabilitation

41. BROWN LAWSUIT SETTLEMENT - One-time funding is provided for the *Brown, et al. v. State of Washington* settlement. This funding is sufficient to settle all claims of unpaid wages for work performed during the transition between swing shift and graveyard shift employees at juvenile rehabilitation facilities.

42. FEDERAL FUNDING BACKFILL - The Juvenile Rehabilitation Administration is no longer allowed to use federal Medicaid dollars to help fund the costs associated with youth on parole who receive targeted case management services. Funding is provided to replace the federal dollars for state FY 2007. (General Fund-State, General Fund-Local)

DSHS -- Developmental Disabilities

45. PUBLIC SAFETY - Funding is phased in for community residential services for 16 clients being diverted or discharged from state psychiatric hospitals; participants in the Dangerous Mentally Ill Offender Program; participants in the Community Protection Program; and mental health crisis diversions. The average funding level is $340 per day per client. (General Fund-State, General Fund-Federal)

46. EXPANDED COMMUNITY SERVICES - Funding is phased in for an additional 56 community residential placements for children at risk of institutionalization; youth aging out of Children's Administration or Juvenile Rehabilitation Administration services; clients without residential services who are in crisis and at immediate risk of needing institutional placement; community-based waiver clients assessed as having an immediate need for increased services; and residents of RHC who choose to live in community settings. The average funding level is $250 per day per client. (General Fund-State, General Fund-Federal)

DSHS -- Long-Term Care

48. FACILITY RATE STUDY & TASK FORCE - Funding is provided for the Department to contract with an outside entity to review the current payment methodology for nursing homes, in preparation for the Joint Legislative Task Force on Long-Term Care Residential Payment Systems authorized by Chapter 522, Laws of 2007, Partial Veto (SHB 1128 - 2007-09 Biennial Appropriations Act). The review shall make recommendations for revisions to, restructuring of, or replacement of the existing payment methodology no later than October 1, 2007, to the Governor and the appropriate fiscal and policy committees of the Legislature. The Department is encouraged to contract with an outside entity as soon as practicable in order to meet the October 1, 2007, deadline. (General Fund-State, General Fund-Federal)

DSHS -- Economic Services Administration

50. MEDICAL CHILD SUPPORT - One-time funding is provided for one FTE staff in FY 2007 to make changes to the Division of Child Support's information technology systems. These changes are required to implement the new federal requirements under the Deficit Reduction Act of 2005. (General Fund-State, General Fund-Federal)

DSHS -- Alcohol and Substance Abuse

52. YOUTH TREATMENT EXPANSION ADJUST - Funding for the 2005-07 biennium chemical dependency treatment expansion for youth is adjusted to reflect revised caseload assumptions. The expansion has not occurred as rapidly as previously budgeted, and the Department does not expect to expend its full proviso funding for this item during the current biennium. (General Fund-State, General Fund-Federal)

53. LEASE COSTS - PIONEER CENTER NORTH - Funding is provided to cover increased lease costs at the Pioneer Center North (PCN) facility. PCN provides involuntary inpatient substance abuse treatment. Additional lease costs resulted from a rate increase from the Department of General Administration, owner of the building. (General Fund-State, General Fund-Federal)

54. ADULT TREATMENT EXPANSION ADJUST - Funding for the 2005-07 biennium chemical dependency treatment expansion for adults is adjusted to reflect revised caseload assumptions. The expansion has not occurred as rapidly as previously budgeted, and the agency does not expect to expend its full proviso funding for this item during the current biennium. Funding to cover Medical Assistance cost offsets that were not achieved is included in the Medical Assistance maintenance level budget. (General Fund-State, General Fund-Federal)

DSHS -- Medical Assistance Payments

56. DRA - CITIZENSHIP VERIFICATION - To implement the tasks needed to comply with new federal citizenship verification rules required by the federal Deficit Reduction Act of 2005 (DRA), additional funding is provided to determine eligibility for new and existing clients. Citizenship for existing clients will be determined by a centralized function contained within the Department's Medical Assistance Program. Citizenship verification for new applicants will initially be conducted by community service offices within the Department's Economic Services Program. Applicants whose verification cannot be immediately determined will be routed through the centralized function within the Medical Assistance Program. (General Fund-State, General Fund-Federal)

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Department of Health

65. CHILDHOOD VACCINES - The budget for the Universal Vaccination program is adjusted to reflect federal changes to the Vaccines for Children program. New vaccines for the rotavirus and human papilloma virus will be available during the final three months of FY 2007. In addition, funding is provided to support the new requirement for a second dose of varicella (chicken pox) vaccine. (Health Services Account-State)

Department of Veterans' Affairs

67. IMMEDIATE OUTREACH TO SOLDIERS - One-time funding is provided to facilitate an immediate program of outreach to Washington soldiers and their families, recognizing a need to support severely wounded and ill soldiers returning from duty in Iraq and Afghanistan.

68. VETERANS' HOME STAFFING MODEL - Funding is provided to increase the hours of care at the state veterans' homes at Retsil, Orting, and Spokane. Funds cover one fiscal year's quarter of 15 new full-time staff to meet the U.S. Department of Veterans' Affairs staffing requirement of 2.5 nursing care hours per resident per day.

Department of Corrections

71. OMNI ADJUSTMENT - The Department will not expend its full appropriation for the third and final phase of the Offender Management Network Information (OMNI) project in the 2005-07 biennium. The remaining funds are shifted from FY 2007 to FY 2008 for completion of the project.

72. PART RESTORE STRAT PURCHASE REDUC - The Department's strategic purchasing reduction target for FY 2007 cannot be realized due to a delayed contract implementation that yielded fewer savings than anticipated. A partial restoration of funds is provided for FY 2007.

73. ADDITIONAL RENTAL BED CONTRACTS - Funding is provided for the Department to rent additional beds in Enumclaw and Snohomish County to address overcrowding of existing bed space and to reflect a gubernatorial directive that does not allow the Department to release, solely due to bed capacity constraints, an offender who violates the terms of their community supervision. Enumclaw will provide 15 beds beginning March 15, 2007, and Snohomish County will provide 175 beds beginning June 1, 2007.

Department of Ecology

75. HANFORD SITE LEGAL SUPPORT - The Department of Ecology and the Office of the Attorney General are engaged in litigation and negotiations associated with the Hanford Nuclear Reservation. The negotiations are a result of delays in the U.S. Department of Energy's cleanup program. Funding is provided for additional resources to cover the costs of these actions. (General Fund-State, State Toxics Control Account-State)

76. SHORELINE MASTER PROGRAM GRANTS - In the 2005 legislative session, $2.5 million was appropriated for FY 2006 shoreline grants, but only $1,567,552 was actually disbursed to grant recipients. An adjustment is made between fiscal years to meet FY 2007 grant obligations. The total biennial appropriation amount, workload, and grants awarded will not change. Cities and counties will use these grants to update their shoreline master programs as required by law.

77. E-WASTE AUTHORITY - Chapter 183, Laws of 2006, Partial Veto (ESSB 6428 - Electronic Product Recycling) created the Washington Materials Management and Financing Authority to develop and implement an electronic waste (E-Waste) recycling program for managing electronic waste. Pursuant to RCW 70.95N.310, funding is provided for a loan to the Authority to pay for start-up costs. The Department shall develop and execute an agreement with the Authority for repayment of the loan.

State Conservation Commission

80. FIRE RESTORATION - The Columbia Complex fire, which occurred during the summer of 2006, burned nearly 110,000 acres in Southeastern Washington. Funding is provided for reseeding and replanting damaged areas on privately-owned lands to prevent future erosion and water quality degradation.

Department of Fish and Wildlife

82. LICENSE SALES SUPPORT - During the 2005-07 biennium, the Department switched vendors for its hunting and fishing license sales system from MCI Corporation to Outdoor Central. Under the new vendor contract, services previously provided by MCI are no longer included. Funding and staff support are provided to operate a recreational customer service center and help desk. (State Wildlife Account-Private/Local)

83. PUGET SOUND CRAB FISHERY MANAGEMENT - The Puget Sound Dungeness Crab endorsement fee is dedicated, by statute, for the purpose of conducting monitoring and sampling of the Puget Sound Dungeness Crab recreational fishery. Additional funding will provide continued monitoring and sampling necessary to manage the recreational crab fishery consistent with state and federal (treaty tribes) resource sharing agreements.

84. DINGELL-JOHNSON FEDERAL FUNDING - The U.S. Fish and Wildlife Service, Federal Aid Division, provides funding to implement its Sportfish Restoration program. The Federal Aid Office in Portland has notified the Department that the level of funding available to it will be increased by $1.3 million for each fiscal year, beginning in FY 2007. This funding will allow the Department to carry out Dingell-Johnson Sportfish Restoration program activities. (General Fund-Federal)

85. MITCHELL ACT HATCHERY FUNDING - Federal funding for Department-managed mitigation hatcheries is below the level necessary to meet current operating costs at Kalama Falls, North Toutle, Skamania, Washougal, Elochoman, and Ringold Springs. Maintaining the operation and fish production at North Toutle and Skamania hatcheries requires $634,000 in FY 2007. Funding will allow these facilities to remain in operation during the 2005-07 biennium.

86. WOOTEN WILDLIFE AREA RESTORATION - In August 2005, the School wildfire burned 14,000 acres of the Wooten Wildlife Area, killing the majority of the trees in the area. To address safety concerns and generate restoration funds to respond to the habitat losses, the Department salvage-logged approximately 2,500 acres. The Department will use the state portion (25 percent) of the revenue resulting from the Wooten salvage timber sale to address restoration activities associated with the fire including revegetation, stream restoration, boundary fence repair and maintenance, winter feeding of elk, and projects. (State Wildlife Account-State)

87. 2006 WILDFIRE SEASON COSTS - One-time funding is provided to address the costs associated with 2006 wildfires, including fire suppression provided by local fire districts and the Department of Natural Resources, habitat rehabilitation, and winter feeding. Immediate habitat rehabilitation is required after a wildfire to provide suitable habitat for fish and wildlife by controlling erosion, restoring native perennial vegetation that has been lost, and limiting the spread of noxious weeds. Specific activities include seeding and planting vegetation, fertilizing, controlling weeds, and establishing water bars and other erosion control measures.

88. TURKEY AND UPLAND BIRD MANAGEMENT - All revenues from turkey tags must be deposited into the State Wildlife Account, with one-third of these revenues to be appropriated solely for turkey management, and one-third appropriated solely for upland game bird management. Based on hunter participation, the Department estimates that total revenues from turkey tags deposited into the State Wildlife Account will be $253,120 in FY 2007, of which $167,059 will be available for turkey and upland bird management. This item provides the Department an additional $40,000 to manage turkey and upland birds. (State Wildlife Account-State)

89. WINTER FEEDING - Severe winter conditions have resulted in a loss of available forage for elk for the Mt. St. Helens wildlife area and higher concentrations of elk feeding for the Yakima herd. One-time funding is provided for emergency winter feeding of both the Mt. St. Helens and Yakima elk herds.

Department of Natural Resources

91. SS CATALA HULL REMOVAL - The vessel SS Catala, a 212' x 44' shipwreck that was buried in the sand in 1980, began to resurface on state-owned aquatic lands at Damon Point State Park near Ocean Shores. The Department of Ecology, using Oil Spill Response Account funds, is responsible for removing bunker oil from the ship's fuel tanks. One-time funding is provided for removal of the hull, which presents a safety and environmental hazard. (Aquatic Lands Enhancement Account-State)

Department of Natural Resources (continued)

92. EMERGENCY FIRE SUPPRESSION - Funding is provided for fire suppression costs during FY 2007, in excess of the Department's existing fire suppression appropriation. (General Fund-State, General Fund-Federal, Landowner Contingency Forest Fire Suppression Account-Non-Appropriated)

Department of Agriculture

93. WINE COMMISSION MARKETING CAMPAIGN - The Washington Wine Commission recently concluded the test marketing phase of an integrated branding campaign. One-time funding will implement the next phase of the campaign designed to increase consumer preference for Washington wines and to develop new, targeted markets for these products.

Washington State Patrol

95. ADDITIONAL FEDERAL FUNDS - Additional federal funds are available from the federal Department of Justice for the Blaine Task Force ($11,200), and from the National Institute of Justice for convicted offender DNA backlog ($360,300) and forensic casework DNA backlog reduction ($136,300). (General Fund-Federal)

Public Schools -- OSPI & Statewide Programs

98. PROFESSIONAL EDUCATOR SYSTEMS - The Professional Educator Standards Board (PESB) has statutory authority for teacher preparation and licensure and administers the teacher assessment and alternative routes to certification programs. Funding is provided to PESB to hire staff and contract for services for a variety of projects including: (1) conducting systematic reviews of the state's teacher preparation and licensure processes; and (2) expanding of the alternate route program.

99. STANDARDS AND ACCOUNTABILITY - The State Board of Education (SBE) has statutory authority for K-12 accountability and graduation requirements. Funding is provided in the 2007 Supplemental Budget to allow SBE to hire staff and contract for services for a variety of activities including: (1) developing a comprehensive set of recommendations for an accountability system; (2) adopting international performance standards for math and science benchmarked to the Trends in International Mathematics and Science Study or the Programme for International Student Assessment; and (3) adopting high school graduation requirements aligned with those standards.

Public Schools -- Pupil Transportation

102. TRANSPORTATION EMERGENCY ASSISTANCE - Funding was provided to school districts in the 2005-06 school year to help with unexpected increases in diesel fuel prices. Because increases in the cost of diesel fuel continue to outpace increases in overall inflation, additional funding is provided to school districts in the 2006-07 school year to help with these costs.

University of Washington

114. WILLIAM D. RUCKELSHAUS CENTER - The William D. Ruckelshaus Center will identify and carry out, or otherwise appropriately support, a process to identify issues that have led to conflict around land use requirements and property rights and to explore practical and effective ways to resolve or reduce that conflict.

Washington State University

115. WILLIAM D. RUCKELSHAUS CENTER - The William D. Ruckelshaus Center will identify and carry out, or otherwise appropriately support, a process to identify issues that have led to conflict around land use requirements and property rights and to explore practical and effective ways to resolve or reduce that conflict.

State School for the Blind

117. DAY STUDENT TRANSPORTATION - Funding is provided to cover increased costs associated with the transportation of students to and from the School for the Blind.

Department of Early Learning

118. ATTORNEY GENERAL COSTS - The Department is provided one-time funding to cover arbitration costs related to collective bargaining between the state and family child care providers. Funding also is provided for legal services related to the creation of a new agency, including rule development. A corresponding item in the Office of the Attorney General's supplemental budget gives it the authority to bill the Department for expenses not previously covered by interagency agreement.

Department of Early Learning (continued)

119. COST ALLOCATION DEVELOPMENT - The Department will contract with a consultant to create a cost allocation model to allow for the transfer of federal grant authority to the Department. Funding for completion of this activity is included in the 2007-09 biennial budget.

Special Appropriations to the Governor

121. FIRE CONTINGENCY - The fire contingency pool was created in 1999 to address fire mobilization and suppression costs in excess of the amount appropriated directly to agencies. Funds are appropriated from the general fund to the Disaster Response Account to replenish the contingency pool. Additional funds are also provided from the Disaster Response Account for the beginning of the 2007 fire season. (General Fund-State, Disaster Response Account-State)

122. SEX OFFENDER SENTENCING IMPACT - Chapter 176, Laws of 2004, Partial Veto (ESHB 2400), makes improvements to the Special Sex Offender Sentencing Alternative and imposes a new requirement on counties. Funding provided to counties to pay for increased jail time and annual hearings after release for special sex offenders is adjusted to reflect the estimated impact of the legislation based on current sentencing information. The distribution to counties will be based on a formula provided by the Sentencing Guidelines Commission.

123. EQUAL JUSTICE ACCOUNT - General Fund-State dollars are provided for expenditure into the Equal Justice Account.

124. DISASTER RESPONSE ACCOUNT - The federal government pays to repair damage caused by floods and other natural disasters. Funds are appropriated from the general fund to the Disaster Response Account to match the federal funds the state expects to receive because of the 2006 floods, as well as to cover costs associated with other disasters.

125. PERSONNEL LITIGATION-FINAL ORDER - The funding level for the Personnel Litigation Settlement, funded in the 2006 Supplemental Budget, is updated to match the amounts contained in the final settlement ordered by the court.

126. TOBACCO PREVENTION & CONTROL ACCT - Recognizing the value of tobacco cessation programs, General Fund-State dollars are appropriated to the Tobacco Prevention and Control Account to continue these programs for the next two biennia.

127. EDUCATION LEGACY TRUST ACCOUNT - Additional general fund dollars are appropriated into the Education Legacy Trust Account to support education activities.

128. ENERGY FREEDOM PROGRAM - The amount appropriated to the Energy Freedom Account is reduced to reflect actual grants made by the Department of Agriculture.

129. EDUCATION CONSTRUCTION ACCOUNT - General Fund-State dollars are provided for expenditure into the Education Construction Account.

130. READING ACHIEVEMENT ACCOUNT - General Fund-State dollars are provided for expenditure into the Reading Achievement Account.

131. BOATING ACTIVITIES ACCOUNT - General Fund-State dollars are provided for expenditure into the Boating Activities Account created by Chapter 311, Laws of 2007 (SHB 1651).

132. VRDE ACCOUNT - General Fund-State dollars are provided for expenditure into the Violence Reduction and Drug Enforcement Account (VRDE).

133. PENSION FUNDING STABILIZATION ACCT - Additional general fund monies are placed in the Pension Funding Stabilization Account to support state pension funding.

134. HEALTH SERVICES ACCOUNT - Additional general fund monies are placed in the Health Services Account to support health care activities.

Special Appropriations to the Governor (continued)

135. MOBILE HOME PARK RELOCATION ACCOUNT - The state provides financial assistance to mobile home park tenants who have to move their mobile home because the park is either closing or being converted to another use. Additional funding is needed to eliminate the current backlog of applications and to assist an increasing number of eligible tenants. These funds will be placed in the Mobile Home Park Relocation Account.

136. INFORMATION TECHNOLOGY FUNDING POOL - Funding is appropriated into the Data Processing Revolving Fund for new information technology projects in the upcoming biennium. This approach follows the recommendation of the JLARC report entitled "Evaluation of Budget Process for Information Technology Projects." The funds are under the joint control of OFM and DIS. The pool allows OFM and DIS to seek opportunities to reduce costs and achieve economies of scale by leveraging statewide investments in systems and data and other common or enterprise-wide solutions.

Sundry Claims

137. SELF DEFENSE CLAIMS - On the recommendation of the Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense. This appropriation includes claims received by the Legislature up to April 4, 2007.

138. DEER AND ELK DAMAGE CLAIMS - On the recommendation of the Office of Risk Management, payment is made under RCW 77.12.280 for claims for damages to agricultural crops by wildlife. This appropriation includes claims received by the Legislature up to April 4, 2007. (State Wildlife Account-State)

139. ADJUST DEER AND ELK DAMAGE CLAIMS - Payment of a claim was included in the 2006 Supplemental Budget in error.

State Employee Compensation Adjustments

143. GOVERNOR VETO - The Governor vetoed Section 1608(4) and (5) of Chapter 522, Laws of 2007, Partial Veto (SHB 1128). This veto is a technical correction to the budget.

2007-09 Transportation Budget
Operating and Capital

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Agency Summary

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

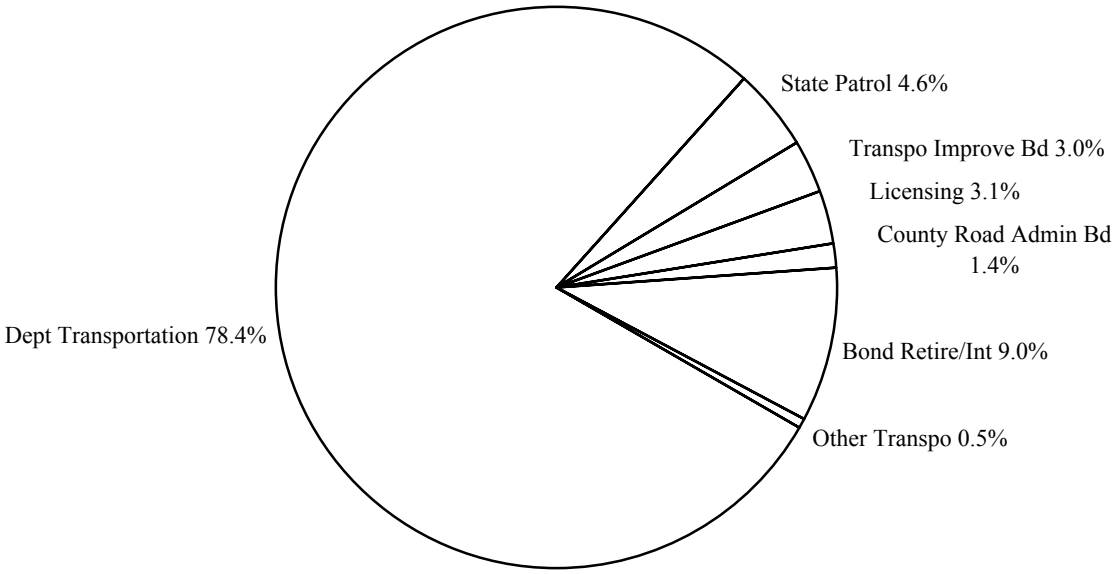
(Dollars in Thousands)

	Enacted
Department of Transportation	**5,908,142**
Pgm B - Toll Op & Maint-Op	36,414
Pgm C - Information Technology	86,820
Pgm D - Hwy Mgmt & Facilities-Op	34,569
Pgm D - Plant Construction & Supv	6,202
Pgm F - Aviation	9,670
Pgm H - Pgm Delivery Mgmt & Suppt	56,040
Pgm I - Hwy Const/Improvements	3,075,006
Pgm K - Public/Private Part-Op	1,451
Pgm M - Highway Maintenance	329,685
Pgm P - Hwy Const/Preservation	748,124
Pgm Q - Traffic Operations	54,217
Pgm Q - Traffic Operations - Cap	25,237
Pgm S - Transportation Management	30,789
Pgm T - Transpo Plan, Data & Resch	53,799
Pgm U - Charges from Other Agys	67,001
Pgm V - Public Transportation	128,075
Pgm W - WA State Ferries-Cap	285,909
Pgm X - WA State Ferries-Op	414,019
Pgm Y - Rail - Op	37,034
Pgm Y - Rail - Cap	222,981
Pgm Z - Local Programs-Operating	11,197
Pgm Z - Local Programs-Capital	193,903
Washington State Patrol	**345,856**
Field Operations Bureau	236,457
Investigative Services Bureau	1,300
Technical Services Bureau	105,165
Capital	2,934
Department of Licensing	232,370
Joint Transportation Committee	2,653
LEAP Committee	1,595
Office of Financial Management	3,154
Board of Pilotage Commissioners	1,156
Utilities and Transportation Comm	505
WA Traffic Safety Commission	21,789
Archaeology & Historic Preservation	223
County Road Administration Board	103,610
Transportation Improvement Board	228,331
Marine Employees' Commission	422
Transportation Commission	2,388
Freight Mobility Strategic Invest	695
State Parks and Recreation Comm	985
Department of Agriculture	1,358
Total Appropriation	**6,855,232**
Bond Retirement and Interest	676,166
Total	**7,531,398**

2007-09 Transportation Budget
Chapter 518, Laws of 2007, Partial Veto (ESHB 1094)
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget



Major Transportation Agencies	
Department of Transportation	5,908,142
Washington State Patrol	345,856
Transportation Improvement Board	228,331
Department of Licensing	232,370
County Road Administration Board	103,610
Bond Retirement and Interest	676,166
Other Transportation	36,923
Total	**7,531,398**

Safety: The promises of the 2003 Nickel and 2005 Transportation Partnership Act (TPA) packages

Safety remains the prime driver of transportation spending. The 2007-09 transportation budget continues that commitment by staying on course with the high-priority projects approved in the 2003 Nickel and 2005 TPA revenue packages.

Major features of the budget include:

- Keeping projects on schedule despite $2 billion in increased costs since 2006;
- Restoring many delayed projects to the original schedules; and
- Increasing funding for the State Route (SR) 520 Bridge.

The budget addresses increased project costs by authorizing additional bonds that take advantage of remaining capacity in the capital construction accounts. The budget also establishes a stable and permanent source of funding for the Washington State Patrol (WSP) by increasing certain fees; this ensures that other revenues, previously assumed to be available to deliver projects, can be used for the intended purposes.

Mega Projects

Safety is an overriding concern. The Alaskan Way Viaduct is unlikely to withstand another earthquake, and the SR 520 Bridge is at risk of breaking up and sinking in a severe storm. The state will start tearing down the Alaskan Way Viaduct and begin building the pontoon components for the new SR 520 Bridge as soon as the appropriate construction site is confirmed.

Alaskan Way Viaduct

Due to the safety risk related to the Alaskan Way Viaduct, and to avoid inflationary cost increases, the Governor and the Legislature agreed to direct the Washington State Department of Transportation (WSDOT) to begin construction work on early safety and mobility improvements at the north and south ends of the project. Later in 2007, WSDOT will begin construction work to stabilize some of the viaduct column footings. In 2008, construction will begin on life safety upgrades to the Battery Street tunnel, earthquake strengthening at the north end of the project, and utility line relocations. In 2009, sections of the Viaduct will start being removed. All of these elements, totaling $915 million over the next three biennia, would be necessary as part of any option selected for the central waterfront area.

SR 520 Bridge

To reserve adequate funding for the SR 520 Bridge, the budget provides funds consisting of:

- $560 million in state funds;
- $110 million in federal bridge funds;
- $200 million in federal transit funds expected to be allocated by the Puget Sound Regional Council; and
- access to a $1 billion pool of funds earmarked exclusively for either the Alaskan Way Viaduct or SR 520 Bridge. Since the Viaduct's total state funding is limited, the additional funds available from this pool to SR 520 range from $600 million to $1 billion.

It is expected that revenues from the Regional Transportation Investment District (RTID), tolling, and other funding mechanisms will be used to fund the remainder of the project's cost. In the upcoming year, work will proceed on the designation of the final configuration of the corridor and the mitigation needs of the impacted communities. Work will begin on pontoon construction concurrently with the final design and mitigation efforts.

Other Mega Projects

To begin work on other mega projects around the state, the budget provides funding for a summit on regional transportation needs in the Spokane area that will include preliminary discussions of developing a regional funding mechanism for the North-South Corridor. For the Columbia River Crossing project between Vancouver and Portland, the Joint Transportation Committee (JTC) will continue discussions with the Oregon Legislature throughout the 2007-09 biennium.

Finding Funding for Increased Costs

This budget accommodates significant inflationary cost increases on nearly every project across the state. Except for a limited number of project scope changes, all projects committed to in the 2003 and 2005 packages remain funded and with the same scope as planned in last year's budget.

The following table provides a sample of projects around the state with major cost increases that are accommodated in the 2007-09 transportation budget:

	(Dollars in Millions)		
Project/Corridor	**2006 Budgeted**	**2007 Budgeted**	**Difference**
I-405 Corridor	1,464	1,493	28
I-5/Grand Mound to Maytown - Widening	76	130	54
I-90 Snoqualmie Pass	388	525	137
SR 522/Snohomish River Bridge to US 2	111	169	58
I-205/Mill Plain Interchange to NE 28th Street	58	97	39
I-5/Mellen Street to Grand Mound	160	197	37
SR 161/24th to Jovita	26	63	36
SR 502/Widening from I-5 to Battle Ground	58	88	30
SR 500/St Johns Blvd - Interchange	30	48	18
SR 14/Camas/Washougal Widening & Interchange	40	57	17
SR 539/Tenmile Road to SR 546 - Widening	86	102	16
US 12 McDonald Road to Walla Walla - Add Lanes	50	66	16
SR 9 Corridor	133	144	11
SR 16/I-5 HOV Corridor	930	1,405	475
US 395/North Spokane Corridor	374	473	99
	3,984	5,057	1,071

Local Government Partnership

Some local government construction programs have also experienced recent cost increases. Therefore, an additional $15 million of bond authority is provided to the Transportation Improvement Board to help cover construction cost inflation. The Board can accommodate additional borrowing capacity as bonds they issued in the 1980s are paid off.

Putting Projects Back on Schedule

Under the financial constraints with which the Governor had to operate, several major projects would have been delayed. Under the final, enacted 2007-09 transportation budget:

- The interchange project at Interstate (I-) 405 and 132nd Street is completed eight years sooner.
- Rail improvements from Kelso to Martin's Bluff are made eight years sooner.
- The I-5 interchange at Grand Mound will be replaced ten years sooner.
- SR 502/I-5 to Battle Ground in Vancouver is widened four years sooner.
- Safety improvements at SR 532 at 64th Avenue are completed two years sooner.
- The SR 162/Puyallup River Bridge is replaced two years sooner.
- US 101/Shore Road to Kitchen Road is widened two years sooner.
- Smaller bridge projects in Cowlitz, Pacific, Snohomish, and Yakima counties are completed sooner.

Relief of Freight Congestion

Since freight-related businesses benefit from statewide and regional gas tax projects, the budget funds a study, authorized by Chapter 514, Laws of 2007 (SSB 5207), to identify alternative funding solutions to support freight projects.

The anticipated funds resulting from that study build on the ongoing goal of relieving freight congestion along roads to our ports and across our state by providing:

- $25 million for modifications to the rail tunnel through Stampede Pass to accommodate double-stacked rail cars.
- $94 million for SR 509, the north-south corridor linking port traffic to I-5.
- $188 million for SR 167 for the RTID plan to extend SR 167 to the Port of Tacoma.
- $5 million for other freight rail projects.

Existing funds provide nearly $40 million for freight rail projects in Bellingham, Chehalis, Creston, Dayton, Ephrata, Hoquiam, Longview, Moses Lake, Spokane, Tacoma, Toppenish, Vancouver, Wheeler, and other cities. The amount of $11 million is dedicated to the Palouse River and Coulee City rail line. Funds are also provided to continue the purchase of a fleet of refrigerated rail cars for the Washington Produce Rail Car program.

The amount of $2.5 million is provided for a freight rail investment bank to make loans for rail capital improvements such as spurs and sidings to serve industrial parks.

The budget includes $76 million for 40 freight mobility projects to build grade separations to reduce rail-road conflicts, move truck traffic off main streets, build grade-separated routes, and other projects that improve freight movement and separate cars from trains.

Other Rail Funding

The budget provides $223 million to help move people and goods, easing conflicts between rail and roadways. These improvements benefit passenger and freight rail, ports, and shippers. None of this money is used for Sound Transit, which is funded through voter-approved taxes in King, Pierce, and Snohomish counties. The budget also funds a fifth daily round trip on Amtrak Cascades between Seattle and Portland, Oregon.

Increasing Capacity on Roads through Operational Improvements

- **Low-Cost Safety Improvements**
  The transportation budget includes $2 million in funding to place rumble strips on a number of highways to reduce crossover collisions, including US 2, US 12, SR 395, SR 14, SR 503, and US 97. Centerline rumble strips are placed on the centerline of undivided highways to warn drivers they are leaving their intended lane of travel. The largest investment in this category ($731,000) is for a section of SR 2 from Monroe to Deception Creek.

- **Intelligent Transportation**
  The amount of $22 million is provided to improve commercial vehicle operations, traveler information and safety, and congestion through the application of advanced technology.

- **Commercial Vehicle Information Systems and Networks (CVISN)**
  The amount of $3 million in federal and state funds is provided for the second phase of CVISN at 11 weigh stations along I-5, I-90, and I-82. This program allows expedited roadside motor carrier safety screening and enforcement by delivering real-time information on motor carrier safety, size, weight, and credentials.

- **Low-Cost Enhancements**
  The amount of $6.8 million is provided for low-cost traffic operations enhancements that provide immediate highway safety and efficiency improvements. The projects cost less than $100,000 and include traffic control signals and signage, lane striping, minor widening of ramps, spot guardrail improvements, access control, and pedestrian connections.

- **Clearing Accidents More Quickly**
  WSDOT will conduct a pilot program offering incentive payments of $2,500 to tow truck operators who meet quick clearance goals for crashes involving heavy trucks. There are more than 3,900 annual collisions involving heavy trucks statewide creating congestion that affects thousands of motorists.

Public Transportation

The budget continues the commitments made in the Nickel and TPA investments in public transportation and adds additional dollars to commute trip reduction (CTR) efforts.

- **Paratransit and Special Needs Grants**
  In accordance with the Nickel and TPA packages, the budget includes $25 million for competitive and formula grants for transportation for people with special needs. Funds go to transit agencies and nonprofit transportation providers of services for the elderly and people with disabilities.

- **Regional Mobility Grants**
  The Office of Transit Mobility, created by the Legislature as part of the TPA package, connects transit services and multimodal transportation planning through projects that improve the efficiency of transportation corridors. The budget provides $40 million for regional mobility projects, including park and ride lots, bus rapid transit, and transit centers.

- **Commute Trip Reduction**
  The amount of $2.4 million is provided for Growth and Transportation Efficiency Centers (GTECs) as described in the 2006 CTR Efficiency Act. This approach focuses transportation demand management efforts where they are most needed. Funds provided as a state match to local funds will establish up to eight GTECs.

  The budget adds an additional $2.6 million for vanpool grants for the successful Vanpool program in addition to the Governor's requested $6 million, bringing the total to $8.6 million.

  An additional $1 million is provided for the trip reduction performance program, which encourages innovative services, including teleworking to eliminate vehicle trips to and from work.

The budget provides $200,000 for a CTR study of mobility education and how to reduce the number of parents who drive their kids to school or kids who drive themselves to school.

- **Rural Mobility Grants**
  In accord with the TPA package, $15 million is provided for public transportation in and between rural communities. This flexible grant program helps rural communities serve people who rely on public transportation.
- **Pedestrian and Bicycle Projects**
  The amount of $18 million is provided to improve safety for pedestrians and bicyclists and fund projects to make sure children have safe routes to school.

Stable Funding for the Washington State Patrol (WSP)

The State Patrol Highway Account currently faces a $35 million shortfall and competes for funding from other accounts that would otherwise fund construction projects. To bring solvency to the State Patrol Highway Account, this budget increases the fee for driving record abstracts from $5 to $10 and increases the fee for temporary permits on new vehicle sales and leases.

The budget also provides:

- $2.8 million for increasing commercial vehicle safety initiatives. WSP will use data-driven analysis to prioritize motor carriers for inspection and compliance reviews and place motor carriers out of service until violations have been corrected.
- $92,000 for classroom technology and other equipment at the Training Academy.
- $81,000 to replace aging traffic collision investigation equipment.
- $662,000 for electronic traffic information processing, which allows law enforcement officers to create and transmit citations and collision reports from the field.

Department of Licensing (DOL)

In response to the federal Western Hemisphere Travel Initiative, DOL receives $8.9 million to implement an alternative, voluntary driver's license and identicard with enhanced security features for crossing the Canadian border. The funding relates to Chapter 7, Laws of 2007 (ESHB 1289), which, in part, allows DOL to charge an additional fee for the enhanced license, raising an estimated $5.3 million.

DOL receives $716,000 for DOL-subsidized motorcycle training classes to accommodate an additional 3,000 students per year. The funding relates to Chapter 97, Laws of 2007 (SB 5273), which redirects the $5 endorsement fee to the Motorcycle Safety Education Account.

The budget provides $2.9 million for DOL to conduct 60 percent of the skills testing for those applying for a commercial driver's license. Skills testing is currently provided through third-party testers. The funding relates to Chapter 418, Laws of 2007 (SHB 1267), which raises the skills testing fee from $50 to $100.

Ferries

Except for environmental planning and needed preservation, terminal spending is suspended while WSDOT gathers information and develops standards for the most efficient balance between capital and operating investments. For future terminal improvement design and construction funding requests, WSDOT will conduct cost benefit and life cycle cost analysis and provide that information to the Legislature for project scoping and funding decisions. All Governor-recommended projects for vessel procurement, vessel preservation, and system-wide enhancements are funded as requested.

Operating costs are continued for all routes except the Seattle/Vashon passenger-only ferry, which is funded through June 30, 2008, when funding responsibility for the run will be transferred to King County.

The budget provides $22 million for ferry fuel cost increases and $26 million to cover ongoing collective bargaining agreements.

Chapter 512, Laws of 2007 (ESHB 2358), directs the Commission to freeze ferry fares until September 1, 2009, or until the fare rules contain pricing policies that follow the guidelines set forth in the bill, whichever is later.

Other Initiatives

- **Tolling**
  The budget provides funding for WSDOT's tolling operations office and the activation of two new tolled projects, the Tacoma Narrows Bridge and the SR 167 high occupancy toll (HOT) lane.
- **Interstate Fuel Tax Auditors**
  The amount of $406,000 is provided for increased revenue collections enforcement by DOL that are expected to generate up to $4 million in new revenue per biennium.
- **Compensation and Benefits**
  The amount of $86 million is provided for compensation and benefits to both represented and nonrepresented state employees in all transportation agencies.
- **Biofuel Quality Assurance**
  The amount of $1.0 million is provided to the Department of Agriculture's Motor Fuel Quality Program to inspect biofuel at the producer, distributor, and retail levels.
- **Permit Integration**
  The Office of Regulatory Assistance will implement a successful streamlined permit pilot project statewide. This project developed multi-agency permits that integrate local, state, and federal permits for transportation projects, following up work initiated under the Transportation Permit Efficiency and Accountability Committee.

Key Transportation Legislation

Regional Transportation

Chapter 517, Laws of 2007, Partial Veto (ESSB 6099): Hiring a mediator to help WSDOT develop a SR 520 expansion impact plan

- The Office of Financial Management (OFM) must hire a mediator and planning staff to develop a project impact plan that will address the impacts of the SR 520 Bridge replacement and High Occupancy Vehicle (HOV) Project.
- The SR 520 project design is described as having six total lanes, with four general-purpose lanes and two lanes for HOV travel that could also accommodate high capacity transit, including bus rapid transit.
- Requires that certain interested parties jointly develop a multimodal transportation plan that ensures coordination of bus services and light rail throughout the corridor.

Chapter 509, Laws of 2007 (SHB 1396): Providing a single ballot proposition for regional transportation investment districts (RTIDs) and regional transit authorities at the 2007 general election

- Requires Sound Transit and RTID to submit a single ballot proposition to regional voters at the 2007 general election that contains both agencies' respective transit and highway improvement plans.
- The single ballot proposition must pass in both taxing districts for the measure to take effect.

Ferries

Chapter 223, Laws of 2007 (E2SSB 5862): Passenger-Only Ferries (POFs)

- Fuel purchased by a public transportation benefit area or a county ferry for POF services is exempt from the sales and use tax.
- Washington State Ferries (WSF) is directed to sell the Chinook and Snohomish POFs, which provides the revenues that are appropriated in the budget bill for the POF grant program.
- The date by which those proposing to take over the Seattle/Vashon POF route must begin operations is extended to July 1, 2008.
- In the budget bill, state funded Seattle/Vashon POF services are funded through June 30, 2008. The uses to which a ferry district can put property tax revenues is expanded and county ferry districts are granted the ability to incur indebtedness and issue bonds to finance the construction, purchase, and preservation of POF vessels and associated terminals.

Chapter 512, Laws of 2007 (ESHB 2358): Ferry Study Recommendations Implementation

- The Transportation Commission is directed to conduct a survey of ferry users to help make ferry fare decisions.
- The Commission may not increase ferry fares until September 1, 2009, or until the fare rules contain pricing policies that follow the guidelines set forth in the bill, whichever is later.
- WSF is given guidelines for developing fare policies, operational strategies, terminal design standards, and long-range capital plans and is directed to use these plans and strategies in determining the most efficient balance of operating and capital investments.
- A process is put into place for capital funding requests whereby the requests must adhere to the above standards and strategies and must be accompanied by a predesign study with various elements that will be used by the Legislature for project scoping and funding decisions.

Chapter 481, Laws of 2007 (SHB 2378): Expediting New Vessel Construction for WSF

- Authorizes the current qualified proposers to meet, confer, and submit a single joint proposal for the construction of ferry vessels.
- Modifies the provisions related to ferry vessel procurement through the design-build process to allow for the negotiation of a contract if there is only a single qualified proposer or a single proposal.

Coordinated Transportation

Chapter 421, Laws of 2007 (SHB 1694): Reauthorizes the Agency Council for Coordinated Transportation (ACCT)

- The makeup of ACCT is modified and its duties are streamlined. ACCT is directed to establish guidelines for a complaint process applicable to transportation providers and to participate in statewide emergency planning for persons with special transportation needs.
- JTC is directed to study ways to improve coordination at the regional level.

Teen Driver Safety

Chapter 28, Laws of 2007 (SB 5036): Repealing the application of the sunset act to the Intermediate Driver's License (IDL) Program

- In 2000, the Legislature created the IDL, which places certain restrictions on young drivers.
- Repeals application of the sunset act, making the IDL permanent.

Traffic Safety

Chapter 416, Laws of 2007 (EHB 1214): Regarding the use of electronic wireless communications devices for text messaging while operating a moving motor vehicle

- Makes operating a vehicle while sending, reading, or writing a text message a secondary traffic infraction.
- The traffic infraction created in the bill does not apply to: (1) drivers of emergency vehicles; (2) a person reporting illegal activity or summoning emergency help; or (3) the relay of information between a transit or for-hire operator and that operator's dispatcher.
- Infractions from the use of a wireless communications device while driving do not become part of the driver's driving record and are not reported to insurance companies or employers.

Chapter 417, Laws of 2007 (ESSB 5037): Restricting the use of a wireless communications device while operating a moving motor vehicle

- Makes operating a vehicle while holding a wireless communications device to one's ear a secondary traffic infraction.
- The traffic infraction created in the bill does not apply to: (1) drivers of tow trucks responding to disabled vehicles or drivers of emergency vehicles; (2) a person using the wireless device in hands-free mode; (3) a person reporting illegal activity or summoning emergency help; or (4) a person using a hearing aid.
- Infractions from the use of a wireless communications device while driving do not become part of the driver's driving record and are not reported to insurance companies or employers.

Commercial Vehicles

Chapter 419, Laws of 2007 (SHB 1304): Modifying commercial motor vehicle carrier provisions

- Authorizes WSP to use data-driven analysis to prioritize motor carriers for inspection and compliance reviews.
- Requires certain intrastate motor carriers to have United States Department of Transportation numbers.
- Authorizes the WSP to place motor carriers out of service until violations have been corrected.
- Increases penalties for commercial vehicle compliance and safety violations.

Chapter 418, Laws of 2007 (SHB 1267): Modifying commercial driver's license (CDL) requirements

- Adds a requirement that those applying for a CDL endorsement have successfully completed a course of instruction in the operation of a commercial motor vehicle or be certified by an employer as having the necessary skills and training.
- Currently, nearly 100 percent of skills exams are performed by third-party testers. The maximum skills exam fee is raised from $50 to $100. This will raise part of the $2.9 million in DOL's budget for DOL to perform 60 percent of the skills exams.

Washington State Patrol

Chapter 300, Laws of 2007 (ESHB 1260): Establishing contribution rates in the WSP retirement system

- The member contribution rate for Washington State Patrol Retirement System (WSPRS) is reduced to the lesser of: one-half of the adjusted total contribution rate; or 7 percent, plus 50 percent of the contribution rate increase caused by any benefit improvement effective on or after July 1, 2007.

Chapter 488, Laws of 2007, Partial Veto (SHB 1417): Providing reimbursement for certain WSP survivor benefits

- Eligibility to enroll in Public Employees Benefits Board health benefit plans is expanded to include surviving spouses and dependent children of members of the WSPRS killed in the line of duty.
- Reimbursement for survivor and dependent health benefit premium payments is added to the death benefits provided to survivors of members of the WSPRS killed in the line of duty.

Chapter 87, Laws of 2007, Partial Veto (SB 5313): Establishing the retirement age for members of the WSPRS

- Changes the mandatory retirement age for members of WSPRS, other than a member serving as Chief of the WSP, from 60 to 65.

Chapter 424, Laws of 2007 (SSB 5937): Providing for additional patrols along high-accident corridors

- The fee for an abstract of driving record is increased from $5 to $10. The $5 increase will be deposited into the State Patrol Highway Account and may be used for enhanced State Patrol resources to address locations that have been identified as having higher-than-average collision rates.

Chapter 155, Laws of 2007 (SB 6129): Providing additional funding for the State Patrol Highway Account

- The fee for a temporary permit is raised to $15 and the documentary service fee is raised to $50 per vehicle sale or lease.
- Revenue derived from the fee increase on temporary permits is deposited in the State Patrol Highway Account.

Border Security and Identity Cards/Drivers' Licenses

Chapter 7, Laws of 2007 (ESHB 1289): Authorizing the issuance of enhanced drivers' licenses and identicards to facilitate crossing the Canadian border

- Authorizes the Department of Licensing (DOL) to develop, in consultation with federal and Canadian authorities, a voluntary, enhanced driver's license and identicard to facilitate crossing the border between Washington State and British Columbia.
- Directs DOL to implement a statewide public information campaign to educate Washington citizens about border crossing requirements and the availability of the enhanced driver's license and identicard.

Chapter 85, Laws of 2007 (SSB 5087): Addressing Washington State compliance with the federal REAL ID Act of 2005

No state agency may expend funds to implement the REAL ID Act of 2005 in Washington State unless:

(1) all reasonable privacy and data security protections are included;
(2) the implementation does not place unreasonable costs or recordkeeping burdens on driver's license or identicard applicants; and
(3) sufficient federal funds are received by Washington State to implement the REAL ID Act of 2005 requirements.

Other Legislation

Chapter 519, Laws of 2007 (SHB 2394): Requesting the issuance and sale of general obligation bonds for highway improvements

- Authorization is provided for the sale of $1.1 billion of general obligation bonds for transportation and safety and improvement projects.
- The bonds are backed by the motor and special fuels tax and the full faith and credit of the State.

Chapter 513, Laws of 2007 (SSB 5085): Providing that transportation accounts receive 100 percent of their proportionate share of earnings

- Transportation accounts that currently retain only 80 percent of the interest income they generate will instead retain 100 percent of the interest income they generate and will be subject to the State Treasurer's service fee.

Chapter 92, Laws of 2007 (SSB 5242): Establishing an internship program for wounded combat veterans

- Establishes an internship program at WSDOT for wounded combat veterans.
- WSDOT may offer full or part time temporary positions in areas such as mapping, planning, procurement, and quality control.

Chapter 514, Laws of 2007 (SSB 5207): Concerning a study to evaluate the imposition of a fee on the processing of shipping containers, port-related user fees, and other funding mechanisms to improve freight corridors, creating the Freight Congestion Relief Account

- JTC is directed to study funding mechanisms as a means to fund freight infrastructure improvements. The study due to the legislative transportation committees prior to the start of the 2008 legislative session.
- Creates the Freight Congestion Relief Account in the State Treasury.

2007-09 Transportation Budget

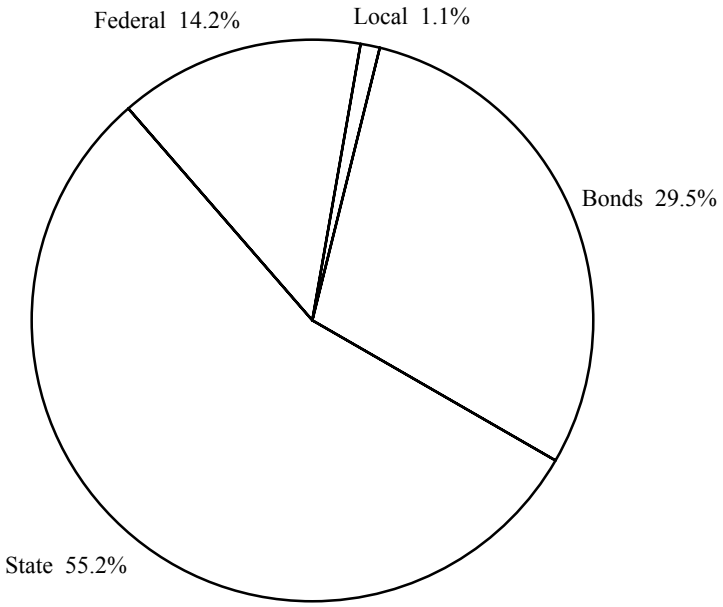
Chapter 518, Laws of 2007, Partial Veto (ESHB 1094)

Total Appropriated Funds

(Dollars in Thousands)

COMPONENTS BY FUND TYPE

Total Operating and Capital Budget

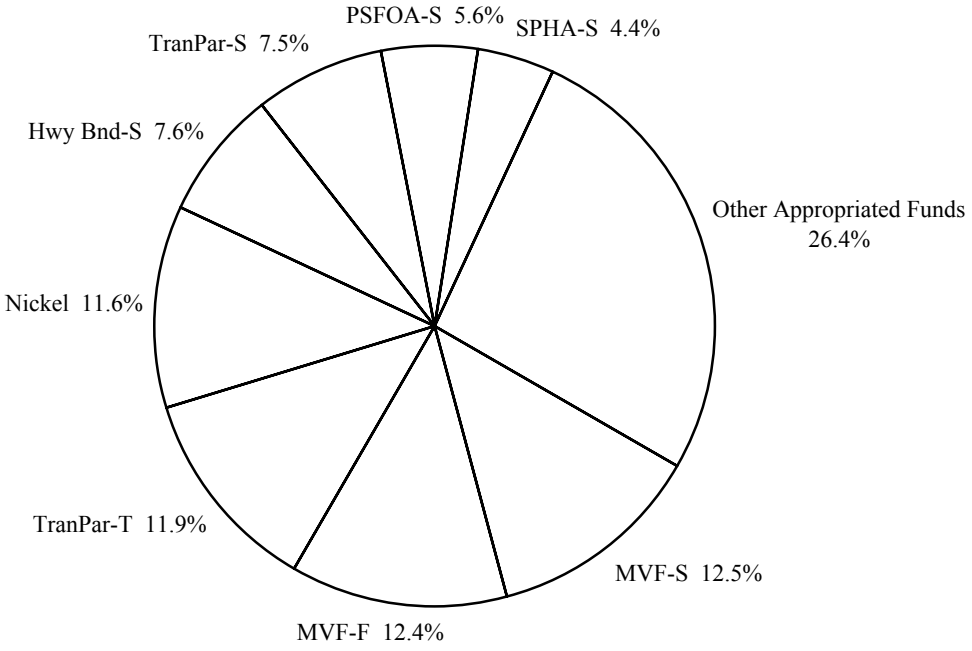


Fund Type	
State	4,160,686
Federal	1,069,228
Local	82,515
Bonds	2,218,969
Total	**7,531,398**

2007-09 Transportation Budget
Chapter 518, Laws of 2007, Partial Veto (ESHB 1094)
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget



Major Fund Source	
Motor Vehicle Account-State (MVF-S)	943,174
Motor Vehicle Account-Federal (MVF-F)	933,275
Transportation Partnership Account-Bonds (TranPar-T)	900,000
Transportation 2003 Acct (Nickel)-Bonds (Nickel-T)	874,610
Highway Bond Retirement Account-State (Hwy Bnd-S)	570,030
Transportation Partnership Account-State (TranPar-S)	565,512
Puget Sound Ferry Operations Acct-State (PSFOA-S)	423,224
State Patrol Highway Account-State (SPHA-S)	333,981
Other Appropriated Funds	1,987,592
Total	**7,531,398**

2007-09 Washington State Transportation Budget

Fund Summary

TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

	MVF State *	P.S. Ferry Op Acct State	Nickel Acct State *	WSP Hwy Acct State	Transpo Partner State *	Multimod Acct State *	Other Approp	Total Approp
Department of Transportation	**845,897**	**422,702**	**1,191,521**	**0**	**556,564**	**315,016**	**2,576,442**	**5,908,142**
Pgm B - Toll Op & Maint-Op	5,600	0	0	0	0	0	30,814	36,414
Pgm C - Information Technology	67,613	9,192	4,000	0	4,556	363	1,096	86,820
Pgm D - Hwy Mgmt & Facilities-Op	34,569	0	0	0	0	0	0	34,569
Pgm D - Plant Construction & Supv	6,202	0	0	0	0	0	0	6,202
Pgm F - Aviation	0	0	0	0	0	631	9,039	9,670
Pgm H - Pgm Delivery Mgmt & Suppt	50,446	0	2,422	0	2,422	250	500	56,040
Pgm I - Hwy Const/Improvements	82,045	0	1,100,746	0	326,516	0	1,565,699	3,075,006
Pgm K - Public/Private Part-Op	1,151	0	0	0	0	300	0	1,451
Pgm M - Highway Maintenance	321,888	0	0	0	0	0	7,797	329,685
Pgm P - Hwy Const/Preservation	71,392	0	5,122	0	220,164	0	451,446	748,124
Pgm Q - Traffic Operations	52,040	0	0	0	0	0	2,177	54,217
Pgm Q - Traffic Operations - Cap	9,212	0	0	0	0	0	16,025	25,237
Pgm S - Transportation Management	28,215	1,321	0	0	0	1,223	30	30,789
Pgm T - Transpo Plan, Data & Resch	30,698	0	0	0	0	1,029	22,072	53,799
Pgm U - Charges from Other Agys	66,342	0	0	0	0	259	400	67,001
Pgm V - Public Transportation	0	0	0	0	0	85,202	42,873	128,075
Pgm W - WA State Ferries-Cap	0	0	76,525	0	0	4,100	205,284	285,909
Pgm X - WA State Ferries-Op	0	412,189	0	0	0	1,830	0	414,019
Pgm Y - Rail - Op	0	0	0	0	0	37,034	0	37,034
Pgm Y - Rail - Cap	0	0	0	0	0	149,637	73,344	222,981
Pgm Z - Local Programs-Operating	8,630	0	0	0	0	0	2,567	11,197
Pgm Z - Local Programs-Capital	9,854	0	2,706	0	2,906	33,158	145,279	193,903
Washington State Patrol	**0**	**0**	**0**	**332,836**	**0**	**0**	**13,020**	**345,856**
Field Operations Bureau	0	0	0	225,445	0	0	11,012	236,457
Investigative Services Bureau	0	0	0	1,300	0	0	0	1,300
Technical Services Bureau	0	0	0	103,157	0	0	2,008	105,165
Capital	0	0	0	2,934	0	0	0	2,934
Department of Licensing	79,230	0	0	1,145	0	0	151,995	232,370
Joint Transportation Committee	2,103	0	0	0	0	550	0	2,653
LEAP Committee	1,595	0	0	0	0	0	0	1,595
Office of Financial Management	3,054	100	0	0	0	0	0	3,154
Board of Pilotage Commissioners	0	0	0	0	0	0	1,156	1,156
Utilities and Transportation Comm	0	0	0	0	0	0	505	505
WA Traffic Safety Commission	0	0	0	0	0	0	21,789	21,789
Archaeology & Historic Preservation	223	0	0	0	0	0	0	223
County Road Administration Board	4,443	0	0	0	0	0	99,167	103,610
Transportation Improvement Board	0	0	0	0	0	0	228,331	228,331
Marine Employees' Commission	0	422	0	0	0	0	0	422
Transportation Commission	2,276	0	0	0	0	112	0	2,388
Freight Mobility Strategic Invest	695	0	0	0	0	0	0	695
State Parks and Recreation Comm	985	0	0	0	0	0	0	985
Department of Agriculture	1,358	0	0	0	0	0	0	1,358
Total Appropriation	**941,859**	**423,224**	**1,191,521**	**333,981**	**556,564**	**315,678**	**3,092,405**	**6,855,232**
Bond Retirement and Interest	1,315	0	8,747	0	8,948	1,162	655,994	676,166
Total	**943,174**	**423,224**	**1,200,268**	**333,981**	**565,512**	**316,840**	**3,748,399**	**7,531,398**

* *Includes Bond amounts.*

2007-09 Transportation Project Lists

All Projects Funded in the Transportation Budget
(see page 414)

This document lists all funded state transportation projects, excluding grant programs.

LEAP Transportation Document 2007-1
(see page 480)

This document is the official list for all Highway, Ferry, Rail, and Local Program projects funded in part or entirely from the 2003 Transportation (Nickel) Account funding package or the 2005 Transportation Partnership Account funding package.

LEAP Transportation Document 2007-A
(see page 526)

This document is the official list for all Pedestrian and Bicycle Safety Program and Safe Routes to Schools Program Projects.

LEAP Transportation Document 2007-B
(see page 531)

This document is the official list for all Regional Mobility Grant Program Projects.

LEAP Transportation Document 2007-C
(see page 532)

This document lists Maintenance Accountability Process Level of Service Targets based on funding provided in the 2007-09 biennial budget.

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Executive Information System (TEIS) version "2007 Legislative Final Project List", accessible at http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx.

TEIS - Capital Projects Budgeting and Reporting System
Transportation Adopted Budget
ALL PROJECTS LIST as developed April 20th, 2007
Program - Ferries Construction Program (W)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
Ferries Construction Program (W)						**328,761**	**285,909**	**502,037**	**281,233**	**282,990**	**231,041**	**685,007**	**2,596,973**
WSF - Administrative and Systemwide						**61,991**	**28,866**	**16,496**	**14,571**	**16,710**	**17,286**	**58,500**	**214,420**
998	955560K	Systemwide Vessel Commu/Navig Equipment	£	£	R	6,615	2,799	3,279	2,228	4,026	3,175	11,562	33,684
998	955560M	Systemwide Vessel Communications (IT)	£	£	R	1,200	480	1,122	0	0	0	0	2,802
998	955570B	Systemwide Vessel Physical Security Infrastructure	£	£	R	8,738	3,524	0	0	0	0	0	12,262
998	966650A	Systemwide Terminal Phone System Replacement	£	£	R	200	89	0	0	0	0	0	289
998	985550B	Systemwide Miscellaneous Vessel Projects	£	£	R	1,620	551	569	599	620	650	2,120	6,729
998	989920K	Systemwide Terminal Movable Bridge Modification	£	£	R	1,974	350	0	0	0	0	0	2,324
998	989920X	Systemwide Miscellaneous Terminal Projects	£	£	R	12,040	837	857	884	912	1,050	3,531	20,111
998	989930B	Systemwide Terminal Physical Security Infrastructure	£	£	R	6,508	4,565	0	0	0	0	0	11,073
998	999976W	Systemwide Vessel Noise Control (Abatement)	£	£	R	442	271	0	0	0	0	0	713
999	955540H	Systemwide Vessel Planning/Design	£	£	R	1,618	1,017	976	1,019	1,083	1,134	3,715	10,562
999	955540I	Systemwide Vessel Life Cycle Cost Model Update	£	£	R	140	210	0	0	0	0	0	350
999	955540L	Systemwide Vessels Environmental Studies	£	£	R	73	302	250	0	0	0	0	625
999	955540M	Systemwide Vessels Electrical Special Project	£	£	R	192	154	0	0	0	0	0	346
999	955560N	Systemwide Vessel Wireless Over Water	£	£	R	280	60	0	0	0	0	0	340
999	955570C	Systemwide Vessel Safety Mgmt Enhancements	£	£	R	536	430	0	0	0	0	0	966
999	955570D	Systemwide Vessel Physical Security Planning	£	£	R	334	564	0	0	0	0	0	898
999	966620C	Systemwide Terminal Toxic Waste Disposal	£	£	R	0	50	50	50	50	59	204	463
999	966620D	Systemwide Terminal ADA Support	£	£	R	113	85	100	100	100	108	375	981
999	966620E	Systemwide Terminal Operations Construction Support	£	£	R	2,804	1,416	1,501	1,479	1,563	1,681	5,642	16,086
999	966640D	Systemwide Terminal Aerial Photos	£	£	R	93	81	85	92	97	102	353	903
999	966640F	Systemwide Terminal Design Standards	£	£	R	1,034	233	244	256	272	289	1,001	3,329

Transportation Adopted Budget
ALL PROJECTS LIST as developed April 20th, 2007
Program - Ferries Construction Program (W)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
999	966640I	Systemwide Revenue Control System	£	£	R	556	170	174	183	150	174	585	1,992
999	966640Q	Systemwide Point of Sale Replacement/Regional Fare	£	£	R	7,858	1,818	0	0	0	0	0	9,676
999	966650C	Systemwide Terminal Communications (IT)	£	£	R	160	179	0	0	0	0	0	339
999	977731A	Systemwide Planning And Special Studies	£	£	R	2,816	1,561	1,666	1,769	1,832	1,930	6,475	18,049
999	977740A	Systemwide Cap Prog Devel for WSF Business Initiatives	£	£	R	549	268	263	259	255	269	900	2,763
999	985550E	Systemwide Prog X Vsl Contracts Using CAPS	£	£	R	719	200	200	200	200	200	600	2,319
999	989930A	Systemwide Server Infrastructure	£	£	R	583	125	0	0	0	0	0	708
999	989930D	Systemwide Terminal SMS Enhancements	£	£	R	75	754	0	0	0	0	0	829
999	989930E	Systemwide Terminal Emergency Mgmt Communications	£	£	R	182	23	0	0	0	0	0	205
999	989930G	Systemwide Terminal Physical Security Planning	£	£	R	315	564	0	0	0	0	0	879
999	989930H	Systemwide Terminal Regulatory Compliance	£	£	R	0	1,969	1,913	2,106	2,085	2,530	8,189	18,792
999	989930I	Systemwide Terminal Project Controls	£	£	R	0	2,571	2,633	2,707	2,791	3,218	10,798	24,718
999	999920A	Systemwide Terminal Steel Piling Inventory Account	£	£	R	903	60	61	63	66	68	231	1,452
999	999940C	Systemwide Terminal Planning/Design	£	£	R	379	342	357	380	403	426	1,475	3,762
999	999976T	Systemwide Terminal Work Orders By Auditors	£	£	R	250	105	104	101	105	118	395	1,178
999	999976V	Systemwide Vessel Work Orders By Auditor	£	£	R	92	89	92	96	100	105	349	923
WSF - Emergency Repairs						**4,000**	**6,432**	**6,800**	**7,218**	**7,646**	**8,056**	**26,814**	**66,966**
998	999910K	Systemwide Emergency Repairs	£	£	R	4,000	6,432	6,800	7,218	7,646	8,056	26,814	66,966
WSF - New Vessels						**37,728**	**142,794**	**167,111**	**0**	**0**	**0**	**0**	**347,633**
000	944460L	Construct Four 144-Car Replacement Auto-Pass Ferries	R	R	R	37,728	142,794	167,111	0	0	0	0	347,633
WSF - Terminal Placeholder						**118,522**	**0**	**253,786**	**199,535**	**186,992**	**149,800**	**272,281**	**1,180,911**
00	ANA PH	Anacortes Terminal Placeholder	£	R	R	18,306	0	36,440	39,308	30,551	5,667	23,152	153,423

Transportation Adopted Budget
ALL PROJECTS LIST as developed April 20th, 2007
Program - Ferries Construction Program (W)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
00	BAI PH	Bainbridge Island Terminal Placeholder	R	£	R	19,064	0	22,861	35,850	36,625	13,799	35,392	163,591
00	BRE PH	Bremerton Terminal Placeholder	£	£	R	457	0	0	7,827	0	9,048	10,980	28,312
00	CAT PH	Catch Up Terminal Preservation Placeholder	£	R	£	8,227	0	6,336	8,699	0	0	0	23,261
00	CLI PH	Clinton Terminal Placeholder	£	£	R	1,281	0	304	314	0	1,253	13,509	16,660
00	EDM PH	Edmonds Terminal Placeholder	£	£	R	1,154	0	2,950	4,895	23,587	22,778	0	55,364
00	FAU PH	Fauntleroy Terminal Placeholder	R	£	R	263	0	50	50	563	3,042	30,209	34,177
00	FRI PH	Friday Harbor Terminal Placeholder	£	£	R	22,699	0	30	0	3,094	5,430	14,368	45,621
00	KEY PH	Keystone Terminal Placeholder	£	£	R	2,133	0	27,225	1,519	0	0	0	30,876
00	KIN PH	Kingston Terminal Placeholder	£	£	R	2,343	0	260	0	647	1,184	21,880	26,314
00	LOP PH	Lopez Terminal Placeholder	£	R	R	2	0	0	2,578	5,090	91	13,743	21,504
00	MUK PH	Mukilteo Terminal Placeholder	£	R	R	18,280	0	94,909	29,850	0	0	0	143,039
00	ORC PH	Orcas Terminal Placeholder	£	£	R	917	0	0	408	5,933	0	4,800	12,058
00	POI PH	Point Defiance Terminal Placeholder	£	£	R	385	0	0	0	0	1,463	12,276	14,124
00	POR PH	Port Townsend Terminal Placeholder	R	£	R	3,832	0	31,185	1,364	0	0	0	36,381
00	SEA PH	Seattle Terminal Placeholder	R	£	R	8,679	0	30,127	66,388	74,934	38,769	49,559	268,455
00	SHA PH	Shaw Terminal Placeholder	£	£	R	7,561	0	0	0	0	3,621	6,912	18,094
00	SOU PH	Southworth Terminal Placeholder	£	£	R	1,291	0	485	485	3,640	22,256	5,900	34,057
00	TAH PH	Tahlequah Terminal Placeholder	£	£	R	732	0	0	0	0	1,451	14,147	16,330
00	VAS PH	Vashon Terminal Placeholder	£	£	R	916	0	624	0	2,328	19,948	15,454	39,270
WSF - Terminal Projects						**14,058**	**58,883**	**5,900**	**0**	**0**	**695**	**6,900**	**86,436**
00	ANA TE	Anacortes Terminal Work	£	£	R	0	3,900	0	0	0	0	0	3,900
00	BAI TER	Bainbridge Island Terminal Work	£	£	R	0	2,400	0	0	0	0	0	2,400
00	BRE TER	Bremerton Terminal Work	£	£	R	0	114	0	0	0	0	0	114

Transportation Adopted Budget
ALL PROJECTS LIST as developed April 20th, 2007
Program - Ferries Construction Program (W)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
00	CLI TER	Clinton Terminal Work	£	£	R	0	50	0	0	0	0	0	50
00	EDM TE	Edmonds Terminal Work	£	£	R	0	4,044	0	0	0	0	0	4,044
00	FRI TER	Friday Harbor Terminal Work	£	£	R	0	20	0	0	0	0	0	20
00	KIN TER	Kingston Terminal Work	£	£	R	0	2,279	0	0	0	0	0	2,279
00	MUK T	Mukilteo Terminal Work	£	R	R	0	5,100	0	0	0	0	0	5,100
00	ORC TE	Orcas Terminal Work	£	£	R	0	6,135	0	0	0	0	0	6,135
00	POF TER	POF Facilities Terminal Work	£	£	R	0	350	0	0	0	0	0	350
00	POR KE	Port Townsend and Keystone route EIS	£	£	R	0	1,000	0	0	0	0	0	1,000
00	POR TE	Port Townsend Terminal Work	£	£	R	0	500	0	0	0	0	0	500
00	SEA TER	Seattle Terminal Project	£	£	R	0	910	0	0	0	0	0	910
00	SOU TE	Southworth Terminal Work	£	£	R	0	4,000	0	0	0	0	0	4,000
00	VAS TE	Vashon Terminal Work	£	£	R	0	9,365	0	0	0	0	0	9,365
305	900040N	Eagle Harbor Maintenance Facility Preservation	£	£	R	14,058	18,716	5,900	0	0	695	6,900	46,269
WSF - Vessel Preservation						**92,462**	**48,934**	**51,944**	**59,909**	**71,642**	**55,204**	**320,512**	**700,607**
000	944401D	MV Issaquah Preservation	£	£	R	1,862	950	4,983	2,026	3,958	1,983	21,786	37,548
000	944402D	MV Kittitas Preservation	£	£	R	4,462	3,390	0	3,084	1,695	8,578	20,666	41,875
000	944403D	MV Kitsap Preservation	£	£	R	1,211	959	3,819	3,087	3,848	5,724	20,190	38,838
000	944404D	MV Cathlamet Preservation	£	£	R	2,352	586	6,450	1,856	5,338	526	19,688	36,796
000	944405D	MV Chelan Preservation	£	£	R	6,495	1,027	565	425	3,079	8,358	20,954	40,903
000	944406D	MV Sealth Preservation	£	£	R	6,011	1,271	0	8,589	1,695	1,046	21,209	39,821
000	944412C	MV Klahowya Preservation	£	£	R	1,681	3,533	1,690	583	2,069	1,495	13,415	24,466
000	944413B	MV Tillikum Preservation	£	£	R	1,165	2,191	1,599	1,990	473	574	11,691	19,683
000	944421B	MV Illahee Preservation	£	£	R	303	422	50	0	0	0	0	775

Transportation Adopted Budget
ALL PROJECTS LIST as developed April 20th, 2007
Program - Ferries Construction Program (W)

			Fund Sources			($ in Thousands)							
Route	PIN	Project Title	TPA	Nickel	Other	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
000	944423B	MV Quinault Preservation	£	£	R	4	20	50	0	0	0	0	74
000	944424B	MV Klickitat Preservation	£	£	R	104	130	50	0	0	0	0	284
000	944431D	MV Hyak Preservation	£	£	R	10,998	2,288	673	703	680	761	7,424	23,527
000	944432G	MV Elwha Preservation	£	£	R	5,778	1,948	3,911	1,903	13,495	2,371	20,764	50,170
000	944433D	MV Kaleetan Preservation	£	£	R	7,359	5,757	3,752	995	12,009	3,320	21,205	54,397
000	944434D	MV Yakima Preservation	£	£	R	4,454	2,810	4,350	12,745	1,662	3,369	20,842	50,232
000	944441B	MV Walla Walla Preservation	£	£	R	17,384	2,288	2,915	910	5,680	12,162	20,497	61,836
000	944442B	MV Spokane Preservation	£	£	R	18,973	340	4,275	0	2,563	4,082	12,544	42,777
000	944452B	MV Rhododendron Preservation	£	£	R	653	712	54	0	0	0	0	1,419
000	944499C	MV Puyallup Preservation	£	£	R	538	5,639	5,679	499	3,248	285	25,530	41,418
000	944499D	MV Tacoma Preservation	£	£	R	667	7,751	4,329	6,425	6,761	285	23,082	49,300
000	944499E	MV Wenatchee Preservation	£	£	R	8	4,922	2,750	14,089	3,389	285	19,025	44,468

Transportation Adopted Budget
ALL PROJECTS LIST as developed April 20th, 2007
Program - Highway Improvement Program (I)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
Highway Improvement Program (I)						**3,980,652**	**3,136,489**	**3,284,219**	**2,256,464**	**1,217,625**	**861,485**	**1,858,626**	**16,595,575**
Puget Sound Major Corridor Investments						**452,657**	**895,893**	**1,083,433**	**968,449**	**738,209**	**620,636**	**1,073,852**	**5,833,128**
000	852003A	Special Projects Construction Site	R	£	£	0	6,420	3,095	2,570	0	0	0	12,085
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	R	R	R	167,635	371,188	419,776	574,800	483,500	313,500	70,268	2,400,667
167	816719A	SR 167/S 180th St to I-405 - SB Widening	R	£	£	6,058	8,752	3,000	0	0	0	0	17,810
405	840502B	I-405/SR 181 to SR 167 - Widening	R	R	R	31,162	69,741	29,948	0	0	0	0	130,852
405	840502E	I-405/SR 167 to SR 169 - Add new SB Lane	£	R	£	4,500	12,075	38,764	0	0	0	0	55,339
405	840503A	I-405/I-5 to SR 181 - Widening	R	£	£	7,876	9,552	2,391	0	0	0	0	19,819
405	840504A	I-405/SR 167 to SR 169 - NB Widening	R	£	£	1,234	2,103	762	0	0	0	0	4,099
405	840505A	I-405/SR 515 - New Interchange	R	£	R	6,731	38,363	68,272	0	0	0	0	113,366
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	R	£	R	2,713	1,445	0	0	0	0	145,842	150,000
405	840509A	I-405/112th Ave SE to I-90 - NB Widening	R	£	£	3,422	15,509	1,047	0	0	0	0	19,978
405	840541F	I-405/I-90 to SE 8th St - Widening	£	R	R	35,543	114,771	36,649	426	633	414	1,034	189,471
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Im	R	£	£	7,208	61,342	130,983	55,769	0	0	0	255,301
405	840552A	I-405/NE 10th St - Bridge Crossing	R	£	R	35,211	24,096	4,300	0	0	0	0	63,608
405	840561A	I-405/SR 520 to SR 522 - Widening	£	R	£	69,705	15,340	0	392	575	366	915	87,292
405	840561D	I-405/SR 520 to SR 527 - Widening Stage 2	£	R	R	7,923	4,143	46,616	16,720	0	0	0	75,401
405	840566E	I-405/NE 124th St to SR 522 - NB Widening	R	£	£	3,068	24,619	111,608	53,830	0	0	0	193,125
405	840567B	I-405/NE 132nd St New Interchange	R	£	£	0	0	2,000	11,500	35,000	0	0	48,500
405	840567C	I-405/NE 132nd St - Bridge Replacement	R	£	£	369	2,717	18,694	6,968	0	0	0	28,748
405	840576A	I-405/NE 195th St to SR 527 - NB Widening	R	£	£	2,912	9,419	18,623	9,044	0	0	0	39,998
520	852000T	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV	R	£	R	12,000	93,580	146,905	221,430	112,201	109,517	101,993	797,626
520	852002G	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV E	£	R	£	17,814	2,036	0	0	0	0	0	19,850
520	852002H	SR 520 Early Right of Way	£	R	£	5,750	250	0	0	0	0	0	6,000

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520	852002I	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV D	£	R	R	23,465	3,790	0	0	0	0	0	27,255
520	852020Q	SR 520 Quieter Pavement Evaluation - Lake Washington t	£	£	R	358	4,642	0	0	0	0	0	5,000
999	099950Z	Risk Pool: SR 520 Bridge Replacement & Alaskan Way Vi	£	£	R	0	0	0	15,000	106,300	196,839	753,800	1,071,938
SR 3, Mason/Kitsap County - Improvements						**18,197**	**26,670**	**11,419**	**18,140**	**0**	**0**	**0**	**74,426**
003	300341B	SR 3/SR 303 Interchange (Waaga Way) - Construct Ramp	£	R	R	17,029	7,798	0	0	0	0	0	24,828
003	300344C	SR 3/Belfair Bypass - New Alignment	R	£	£	822	14,178	0	0	0	0	0	15,000
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	R	£	£	0	1,393	1,773	12,968	0	0	0	16,134
003	300348A	SR 3/Fairmont Ave to Goldsborough Creek Br - Replace B	R	£	£	0	0	8,143	5,172	0	0	0	13,314
003	300348B	SR 3/Jct US 101 to Mill Creek - Safety	R	£	£	0	736	1,503	0	0	0	0	2,239
003	300355A	SR 3/Imperial Way to Sunnyslope - Add Lanes	R	£	£	346	2,565	0	0	0	0	0	2,911
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements						**272,977**	**199,207**	**503,697**	**238,526**	**173**	**7,947**	**182,343**	**1,404,869**
005	300504A	I-5/Port of Tacoma Rd to King Co Line - Core HOV	£	R	R	4,890	1,712	374	0	0	0	0	6,978
005	300504B	I-5/Port of Tacoma Rd to King Co Line - Add HOV Lanes	£	R	R	8,923	16,974	17,334	0	0	0	0	43,231
005	300563A	I-5/Port of Tacoma Interchange - Rebuild Interchange	R	£	R	292	7,445	13,378	20,612	0	0	0	41,727
005	300566A	I-5/SR 16 Interchange - Construct HOV Connections	R	£	R	123	0	0	0	0	7,774	182,041	189,938
005	300567A	I-5/SR 16 Interchange - Rebuild Interchange	R	R	R	42,799	68,670	100,936	87,457	0	0	0	299,861
005	300568A	I-5/S 48th to Pacific Ave - Add HOV Lanes	£	R	R	81,169	24,384	0	0	0	0	0	105,553
005	300569G	I-5/Portland Ave and SR 167 Interchanges - Rebuild Interc	R	£	£	1,046	6,703	53,045	41,130	0	0	0	101,924
005	300569H	I-5/Puyallup River Bridge E and W - Add HOV Lanes	R	£	£	15,694	43,332	171,244	89,154	0	0	0	319,424
005	300576A	I-5/I-705 to Port of Tacoma Interchange - Add HOV Lanes	R	£	£	0	21,929	147,213	0	0	0	0	169,141
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	£	R	R	109,779	7,428	173	173	173	173	302	118,200
016	301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	£	R	R	8,262	630	0	0	0	0	0	8,892

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I-5, Everett Area - HOV & Corridor Improvements						**251,863**	**58,619**	**0**	**0**	**0**	**0**	**0**	**310,481**
005	100540F	I-5/164th St SW to SR 526 - HOV and Interchange Modific	£	£	R	40,058	7,004	0	0	0	0	0	47,062
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	£	R	R	174,130	46,446	0	0	0	0	0	220,575
005	100544G	I-5/41st St Interchange - Widening and Rebuild Ramps	R	£	£	37,675	5,169	0	0	0	0	0	42,844
I-5, Lewis County Area - Corridor Improvements						**23,298**	**98,951**	**144,164**	**78,244**	**23,600**	**10,000**	**0**	**378,258**
005	300581A	I-5/Grand Mound to Maytown Stage One - Add Lanes	£	R	R	6,403	32,703	48,878	0	0	0	0	87,986
005	300581B	I-5/Grand Mound to Maytown Stage Two - Replace Interc	£	R	£	0	6,399	18,106	17,244	0	0	0	41,749
005	400507R	I-5/Rush Rd to 13th St - Add Lanes	£	R	R	10,884	34,649	5,780	0	0	0	0	51,312
005	400508W	I-5/Mellon Street I/C to Grand Mound I/C - Add Lanes	R	£	£	6,011	25,200	71,400	61,000	23,600	10,000	0	197,211
I-5, Puget Sound Area - Improvements						**168,946**	**45,740**	**109,666**	**63,768**	**0**	**0**	**0**	**388,119**
005	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lane	£	R	R	136,036	6,558	0	0	0	0	0	142,593
005	100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	£	R	R	8,749	165	0	0	0	0	0	8,914
005	100536D	I-5/SR 525 Interchange Phase	R	£	£	832	2,168	8,000	9,000	0	0	0	20,000
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	R	£	£	1,862	7,202	31,850	13,268	0	0	0	54,182
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchan	R	£	R	14,805	6,123	21,315	0	0	0	0	42,243
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	R	R	R	5,300	17,189	44,600	41,500	0	0	0	108,589
005	800506C	I-5/S 272nd St - Interchange Improvements	R	£	R	1,362	6,335	3,901	0	0	0	0	11,598
I-5, SW Washington - Corridor Improvements						**49,001**	**17,540**	**50,531**	**78,183**	**0**	**0**	**0**	**195,253**
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Intercha	£	R	£	3,105	3,356	4,386	71,029	0	0	0	81,876
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	R	£	R	338	1,662	7,997	3,003	0	0	0	13,000
005	400506S	I-5/Castle Rock Vicinity to SR 505 Vicinity - Safety	£	£	R	38	2,084	0	0	0	0	0	2,122
005	400507D	I-5/Kalama River Road Vicinity to SR 432 - Safety Improve	£	£	R	15	134	606	0	0	0	0	755

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005	400507L	I-5/Lexington Vicinity - Construct New Bridge	£	R	£	0	5,000	0	0	0	0	0	5,000
005	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Saf	£	£	R	9	0	155	1,151	0	0	0	1,315
005	400508S	I-5/Koontz Rd to Blakeslee Jct Railroad Crossing - Safety	£	£	R	78	170	1,630	0	0	0	0	1,877
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchange	R	£	£	1,229	5,014	35,757	3,000	0	0	0	45,000
005	400595A	I-5/Salmon Creek to I-205 - Widening	£	R	R	44,189	120	0	0	0	0	0	44,308
I-5, Vancouver - Columbia River Crossing						**22,570**	**23,708**	**21,185**	**0**	**0**	**0**	**0**	**67,463**
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	R	£	R	22,570	23,708	21,185	0	0	0	0	67,463
I-5, Whatcom/Skagit County - Improvements						**34,326**	**26,137**	**11,222**	**1,581**	**0**	**0**	**0**	**73,267**
005	100566B	I-5/2nd Street Bridge-Replace Bridge	£	R	R	14,151	260	0	0	0	0	0	14,412
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstructi	R	£	R	12,843	3,452	9,422	1,581	0	0	0	27,297
005	100598C	I-5/Blaine Exit - Interchange Improvements	£	£	R	1,402	21,355	1,800	0	0	0	0	24,558
011	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	R	£	R	5,930	1,070	0	0	0	0	0	7,000
SR 9, Skagit/Whatcom County - Improvements						**18,591**	**1,290**	**2,989**	**461**	**0**	**0**	**0**	**23,331**
009	100942A	SR 9/Martin Rd Vic to Thunder Creek - Realignment and W	£	£	R	1,352	653	2,839	461	0	0	0	5,305
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	£	R	R	17,239	637	150	0	0	0	0	18,026
SR 9, Snohomish County - Corridor Improvements						**70,860**	**78,822**	**77,161**	**80,846**	**0**	**0**	**0**	**307,688**
009	100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	£	R	R	20,702	2,115	23	0	0	0	0	22,840
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	£	R	R	2,882	14,139	22,095	42,384	0	0	0	81,500
009	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn L	R	R	R	1,058	3,578	1,562	0	0	0	0	6,198
009	100901B	SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add L	£	R	R	26,994	4,145	42	0	0	0	0	31,181
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	R	£	£	540	2,768	1,457	0	0	0	0	4,765
009	100913D	SR 9/US 2 Interchange - I/C Modification	£	£	R	3,692	7	0	0	0	0	0	3,699

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009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Inters	R	£	R	2,822	24,165	13,847	0	0	0	0	40,833
009	100915D	SR 9/56th St. SE and 42nd St. NE	£	£	R	2,881	14	0	0	0	0	0	2,894
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersec	R	£	£	1,360	7,536	5,255	0	0	0	0	14,151
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve	R	£	£	471	4,380	18,052	9,913	0	0	0	32,815
009	100921G	SR 9/SR 528 - Improve Intersection	R	£	£	0	804	4,764	11,070	0	0	0	16,639
009	100922G	SR 9/84th St SE - Improve Intersection	R	£	£	34	668	4,247	9,156	0	0	0	14,105
009	100924A	SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	£	R	R	1,379	459	7	0	0	0	0	1,846
009	100928G	SR 9/SR 531-172nd St NE - Improve Intersection	R	£	£	34	353	5,562	8,323	0	0	0	14,273
009	100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	£	R	R	4,629	10,279	182	0	0	0	0	15,088
009	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	£	R	R	381	1,317	32	0	0	0	0	1,731
009	100931C	SR 9/268th St Intersection - Add Turn Lane	£	R	R	1,001	2,095	34	0	0	0	0	3,130
US 12, Tri-Cities to Walla Walla - Corridor Improvements						**28,234**	**65,116**	**17,944**	**3,497**	**0**	**0**	**0**	**114,791**
012	501202Z	US 12/Wallula to Walla Walla - Corridor Study	£	R	R	5,464	0	0	0	0	0	0	5,464
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	R	R	R	7,050	59,331	0	0	0	0	0	66,382
012	501205D	US 12/Attalia Vicinity to US 730 - Add Lanes	£	R	£	641	159	0	0	0	0	0	800
012	501211W	US 12/Attalia Vicinity - Add Lanes	£	R	£	14,247	1,954	0	0	0	0	0	16,201
012	501212I	US 12/SR 124 Intersection - Build Interchange	R	£	£	832	3,672	17,944	3,497	0	0	0	25,944
US 12, Yakima Area - Improvements						**2,651**	**2,333**	**1,386**	**1,195**	**32,735**	**0**	**0**	**40,301**
012	501208J	US 12/Old Naches Highway - Build Interchange	£	R	R	755	1,106	1,386	1,195	32,735	0	0	37,178
012	501212O	US 12/40th Ave Interchange - Interchange Improvements	R	£	R	1,896	227	0	0	0	0	0	2,123
012	PASCO	US 12/ A st. and Tank Farm Rd Interchange planning	£	£	R	0	1,000	0	0	0	0	0	1,000
SR 14, Clark/Skamania County - Corridor Improvements						**1,816**	**7,911**	**47,263**	**9,858**	**0**	**0**	**0**	**66,847**

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014	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Impr	£	£	R	44	813	3,233	3,492	0	0	0	7,581
014	401404E	SR 14/Cape Horn Bridge Vicinity to Cape Horn Rd - Safe	£	£	R	30	429	914	893	0	0	0	2,266
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Intercha	R	£	£	1,742	6,669	43,116	5,473	0	0	0	57,000
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements						**1,268**	**14,370**	**9,505**	**0**	**0**	**0**	**0**	**25,142**
016	301632A	SR 16/Burley-Olalla Interchange - Build Interchange	£	R	R	1,268	14,370	9,505	0	0	0	0	25,142
SR 16, Tacoma - New Narrows Bridge						**706,066**	**142,484**	**0**	**0**	**0**	**0**	**0**	**848,550**
016	301699A	SR 16/New Tacoma Narrows Bridge - New Bridge	£	£	R	706,066	142,484	0	0	0	0	0	848,550
SR 17, Moses Lake Vicinity - Improvements						**16,268**	**9,739**	**1,280**	**0**	**0**	**0**	**0**	**27,287**
017	201700C	SR 17/Moses Lake to Ephrata - Widening	R	£	£	750	3,050	1,200	0	0	0	0	5,000
017	201701E	SR 17/N of Moses Lake - Add Passing Lane	R	£	£	2	1,215	0	0	0	0	0	1,217
017	201701G	SR 17/Adams Co Line - Access Control	R	£	£	0	0	80	0	0	0	0	80
017	201729A	SR 17/Pioneer Way to Stratford Rd - Widen to Four Lanes	R	£	R	15,516	5,474	0	0	0	0	0	20,990
SR 18, Auburn to I-90 - Corridor Widening						**194,394**	**6,894**	**1,182**	**0**	**0**	**0**	**0**	**202,469**
018	101800H	SR 18/I-5 to Maple Valley I/C, Intell. Trans. System	£	£	R	473	136	0	0	0	0	0	609
018	101817C	SR 18/Covington Way to Maple Valley - Add Lanes	£	R	R	67,400	783	322	0	0	0	0	68,505
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	£	R	R	121,960	4,495	860	0	0	0	0	127,314
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	£	R	R	2,274	748	0	0	0	0	0	3,022
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	£	R	R	2,287	732	0	0	0	0	0	3,019
SR 20, Island County - Safety Improvements						**20,034**	**11,212**	**3,154**	**1,972**	**0**	**0**	**0**	**36,372**
020	102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and W	£	£	R	1,188	1,645	3,154	1,972	0	0	0	7,960
020	102017I	SR 20/Sidney St Vic to Scenic Heights - Realignment and W	£	£	R	4,981	4,619	0	0	0	0	0	9,601

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020	102022G	SR 20/Monkey Hill Rd to Troxell Rd - Realign and Widen R	£	£	R	3,862	92	0	0	0	0	0	3,953
020	102023B	SR 20/Troxell Rd to Deception Pass Vic - Widen Roadway	£	£	R	5,859	764	0	0	0	0	0	6,622
020	102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	£	R	R	4,144	4,092	0	0	0	0	0	8,236
SR 20, West Skagit County - Improvements						**31,253**	**77,785**	**32,265**	**16,568**	**289**	**243**	**122**	**158,525**
020	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	£	R	R	4,589	17,863	2,849	123	94	94	83	25,694
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	R	£	£	503	1,635	3,603	16,156	0	0	0	21,897
020	102037C	SR 20/Thompson Road - Add Signal	R	£	R	433	604	0	0	0	0	0	1,038
020	102039A	SR 20/Fredonia to I-5 - Add Lanes Stages 1,2 &3	£	R	R	25,728	57,683	25,813	289	195	149	39	109,896
SR 24, Yakima to Hanford - Improvements						**45,829**	**13,007**	**0**	**0**	**0**	**0**	**0**	**58,837**
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	£	R	R	45,273	8,418	0	0	0	0	0	53,692
024	502403I	SR 24/SR 241 to Cold Creek Rd - Add Passing Lanes	R	£	£	556	4,589	0	0	0	0	0	5,145
SR 28/285, Wenatchee Area - Improvements						**11,434**	**26,712**	**57,159**	**15,052**	**0**	**0**	**0**	**110,356**
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignme	R	£	£	837	13,003	30,036	9,592	0	0	0	53,468
028	202801B	SR 28/Junction US 2/97 to 9th Street - Complete EIS	£	£	R	5,286	708	0	0	0	0	0	5,994
028	202801G	SR 28/East Wenatchee 31st to Hadley - Turn Lanes	£	£	R	1,848	2,181	0	0	0	0	0	4,029
028	202801J	SR 28/E Wenatchee - Access Control	R	£	£	0	0	50	2,990	0	0	0	3,040
028	202802J	SR 28/Wenatchee to I-90 - Study	£	£	R	4	0	96	0	0	0	0	100
028	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypa	£	£	R	2,864	2,512	11,624	0	0	0	0	16,999
285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	R	£	£	210	5,648	5,083	0	0	0	0	10,941
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Impr	R	£	R	385	2,660	10,270	2,470	0	0	0	15,785
I-82, Yakima Area - Improvements						**6,234**	**4,893**	**18,510**	**5,734**	**0**	**0**	**0**	**35,371**
082	508201O	I-82/Valley Mall Blvd Interchange - Rebuild Interchange	R	£	R	5,496	2,667	18,510	5,734	0	0	0	32,407

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082	508201S	I-82/South Union Gap I/C - Improvements	£	£	R	682	1,308	0	0	0	0	0	1,990
082	508202I	I-82/Terrace Heights Off Ramp - Improvements	£	£	R	56	918	0	0	0	0	0	974
I-90, Central Washington - Corridor Improvements						**445**	**1,535**	**0**	**0**	**0**	**0**	**0**	**1,981**
090	509002Q	I-90/Boylston Road to Vantage - Interstate Safety	£	£	R	166	553	0	0	0	0	0	720
090	509008R	I-90/Asahel Curtis to Easton - Delineation Upgrade	£	£	R	39	930	0	0	0	0	0	969
090	509010G	I-90/Interstate Ramp Safety - Safety Improvements	£	£	R	233	39	0	0	0	0	0	272
090	509010X	I-90/Ryegrass Rest Areas - Interstate Safety	£	£	R	7	13	0	0	0	0	0	20
I-90, Snoqualmie Pass - Corridor Improvements						**16,357**	**25,900**	**121,597**	**212,000**	**155,000**	**0**	**0**	**530,854**
090	509007W	I-90/Hyak to Easton - Improvements	£	£	R	3,857	0	1,997	0	0	0	0	5,854
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corr	R	£	£	12,500	25,900	119,600	212,000	155,000	0	0	525,000
I-90, Spokane Area - Corridor Improvements						**1,429**	**5,396**	**4,099**	**62**	**0**	**0**	**0**	**10,986**
090	609031O	I-90/Urban Ramp Project - Safety Improvements	£	£	R	0	1,086	0	0	0	0	0	1,086
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	£	£	R	1,429	4,310	4,099	62	0	0	0	9,900
I-90, Western Washington - Improvements						**104,115**	**17,340**	**1,293**	**5**	**0**	**0**	**25,670**	**148,423**
090	109040Q	I-90/Two Way Transit - Transit and HOV Improvements - S	R	R	R	1,500	5,000	0	0	0	0	25,670	32,170
090	109040T	I-90/Two Way Transit - Transit and HOV - Stage 1	R	R	R	5,805	11,990	0	0	0	0	0	17,795
090	109052C	I-90/High Point Rd. & 436th Ave. I/C	£	£	R	2,330	47	0	0	0	0	0	2,377
090	109061D	I-90/Sunset I/C Modifications - Modify Facility to Full Acc	£	£	R	94,480	303	1,293	5	0	0	0	96,081
US 97, Chelan Falls to Toppenish - Safety Improvements						**397**	**1,001**	**5,937**	**0**	**0**	**0**	**0**	**7,336**
097	209703E	US 97/Blewett Pass - Add Passing Lane	R	£	£	0	121	2,012	0	0	0	0	2,134
097	209703F	US 97/S of Chelan Falls - Add Passing Lane	R	£	£	0	76	1,193	0	0	0	0	1,269

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097	509702O	US 97/Satus Creek Vicinity - Safety Work	£	£	R	234	316	2,732	0	0	0	0	3,282
097	509702Q	US 97/Fort Road Intersection Improvement	£	£	R	163	488	0	0	0	0	0	651
SR 99, Federal Way - HOV & Corridor Improvements						**11,344**	**4,035**	**25**	**0**	**0**	**0**	**0**	**15,404**
099	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	£	R	R	11,344	4,035	25	0	0	0	0	15,404
SR 99, Shoreline - HOV & Corridor Improvements						**7,926**	**5,100**	**7,000**	**0**	**0**	**0**	**0**	**20,026**
099	109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes	R	R	£	7,926	5,100	7,000	0	0	0	0	20,026
US 101/104/112, Olympic Peninsula/SW WA - Improvements						**13,933**	**13,738**	**24,505**	**19,047**	**7,758**	**0**	**0**	**78,981**
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing L	£	R	R	707	1,042	1,706	0	0	0	0	3,455
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	£	R	R	104	716	2,027	0	0	0	0	2,847
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	£	£	R	2,898	1,866	18,299	19,047	7,758	0	0	49,868
101	310116D	US 101/Lynch Road - Safety Improvements	R	£	£	275	725	0	0	0	0	0	1,000
101	310124C	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	R	£	£	308	1,744	1,835	0	0	0	0	3,887
101	310125B	US 101/Crosby Blvd/Cooper Point Rd I/C - Widen Roadwa	£	£	R	7,309	4	638	0	0	0	0	7,951
101	310166B	US 101/Blyn Vicinity - Add Passing Lanes	£	R	R	592	3,798	0	0	0	0	0	4,390
101	310168B	US 101/Mt Walker - Add Passing Lane	R	£	£	444	3,107	0	0	0	0	0	3,550
101	410100A	US 101/Fort Columbia Vicinity - Realignment	£	£	R	206	730	0	0	0	0	0	936
104	310429A	SR 104/Jct SR 19 Intersection - Safety	£	£	R	1,090	6	0	0	0	0	0	1,097
SR 161, Pierce County - Corridor Improvements						**48,426**	**16,718**	**16,681**	**10,000**	**0**	**0**	**21,251**	**113,076**
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five L	£	R	R	25,391	106	0	0	0	0	0	25,497
161	316109A	SR 161/SR 167 EB Ramp - Realign Ramps	£	R	R	67	2,901	0	0	0	0	0	2,968
161	316118A	SR 161/24th to Jovita - Add Lanes	£	R	R	5,789	13,656	12,554	0	0	0	0	31,999
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	£	R	R	0	0	0	10,000	0	0	21,251	31,251

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161	316119A	SR 161/234th St to 204th St E - Add Lanes	£	R	R	17,179	55	0	0	0	0	0	17,234
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Realign Roadw	R	£	£	0	0	4,127	0	0	0	0	4,127
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot						**38,742**	**49,979**	**49,330**	**104**	**99**	**0**	**0**	**138,252**
167	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes	£	R	£	32,046	7,798	330	104	99	0	0	40,375
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	R	£	R	5,146	12,731	0	0	0	0	0	17,877
167	816701C	SR 167/8th St E Vic to S 277th St Vic - HOV	R	£	£	1,550	29,450	49,000	0	0	0	0	80,000
SR 167, Tacoma to Puyallup - New Freeway						**91,088**	**131,901**	**76,000**	**72,200**	**0**	**0**	**0**	**371,190**
167	316711A	SR 167/North Sumner - New Interchange	£	£	R	23,054	19	0	0	0	0	0	23,073
167	316712A	SR 167/SR 509 to SR 161 - EIS	£	R	R	19,474	426	0	0	0	0	0	19,900
167	316718A	SR 167/SR 509 to I-5, Stage One - New Freeway	R	R	R	32,213	127,208	76,000	72,200	0	0	0	307,622
167	316718C	SR 167/I-5 to SR 161, Stage Two - New Freeway	£	R	R	16,347	4,248	0	0	0	0	0	20,595
SR 169, Renton to Enumclaw - Safety Improvements						**1,705**	**5,646**	**4,382**	**0**	**0**	**0**	**0**	**11,732**
169	116901D	SR 169/SE 416th - Intersection Improvements	R	£	£	212	1,714	4,382	0	0	0	0	6,308
169	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - A	R	£	R	1,175	1,432	0	0	0	0	0	2,606
169	116927B	SR 169/140th Way SE to SR 900	R	£	R	318	2,500	0	0	0	0	0	2,818
I-182, Tri-Cities - Improvements						**666**	**1,000**	**42**	**0**	**0**	**0**	**0**	**1,708**
182	518202H	I-182/Road 100 Interchange Vicinity - Improvements	£	£	R	666	1,000	0	0	0	0	0	1,666
182	518202T	I-182/Road 68 Interchange - Interstate Safety	£	£	R	0	0	42	0	0	0	0	42
SR 202, Redmond to Fall City - Corridor Improvements						**70,856**	**16,967**	**76**	**0**	**0**	**0**	**0**	**87,900**
202	120211M	SR 202/SR 520 to Sahalee Way - Widening	£	£	R	67,670	14,993	76	0	0	0	0	82,740
202	120214T	SR 202/244th Ave NE Intersection - Add Signal and Turn L	£	R	R	1,176	34	0	0	0	0	0	1,210

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202	120219L	SR 202/Jct SR 203 - Construct Roundabout	£	R	R	2,010	1,940	0	0	0	0	0	3,950
I-205, Vancouver Area - Corridor Improvements						**1,600**	**17,168**	**10,300**	**4,700**	**5,303**	**70,825**	**0**	**109,896**
205	420501S	I-205/SR 500 to I-5 -Safety Improvements	£	£	R	203	0	0	0	0	0	0	203
205	420505A	I-205/Mill Plain Exit (112th Connector) - Build Ramp	£	R	£	0	11,445	1,227	0	0	0	0	12,672
205	420508A	I-205/Mill Plain Interchange to NE 18th St - Stage 1	R	£	£	0	3,815	7,273	0	0	0	0	11,088
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interch	R	£	£	1,397	1,908	1,800	4,700	5,303	70,825	0	85,933
SR 240, Richland Vicinity - Corridor Improvements						**62,638**	**7,696**	**12,322**	**0**	**0**	**0**	**0**	**82,657**
240	524002E	SR 240/Beloit Rd to Kingsgate Way - Widen Roadway	R	£	£	1,000	3,549	12,322	0	0	0	0	16,872
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	£	R	R	22,139	464	0	0	0	0	0	22,603
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	£	R	R	39,499	3,683	0	0	0	0	0	43,182
SR 270, Pullman to Idaho State Line - Corridor Improvements						**26,921**	**4,266**	**0**	**0**	**0**	**0**	**0**	**31,187**
270	627000E	SR 270/Pullman to Idaho State Line - Add Lanes	£	R	R	26,921	4,266	0	0	0	0	0	31,187
SR 302, Purdy Vicinity - Corridor Improvements						**0**	**5,000**	**2,037**	**5,266**	**0**	**0**	**0**	**12,303**
302	330215A	SR 302/Creviston to Purdy Vicinity - Widen Roadway	R	£	£	0	0	2,037	5,266	0	0	0	7,303
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - EIS	R	£	£	0	5,000	0	0	0	0	0	5,000
SR 305/SR 304, Bremerton Vicinity - HOV & Corridor Improvements						**33,468**	**44,649**	**135**	**0**	**0**	**0**	**0**	**78,250**
304	330403B	SR 304/SR 3 to Bremerton Ferry Terminal - HOV	£	R	R	12,710	20	0	0	0	0	0	12,730
304	330405A	SR 304/Bremerton Transportation Center Access Improvem	£	£	R	4,713	33,593	135	0	0	0	0	38,440
305	330509A	SR 305/Hostmark St Vicinity to Bond Rd - HOV Lanes	£	£	R	16,045	11,036	0	0	0	0	0	27,080
US 395, Spokane - North Spokane Corridor						**163,568**	**161,682**	**109,000**	**43,000**	**30,000**	**10,000**	**4,400**	**521,650**

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395	600000A	NSC-North Spokane Corridor - Design Corridor and Purc	£	£	R	46,795	2,025	0	0	0	0	0	48,820
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	£	R	R	101,817	88,634	0	0	0	0	0	190,451
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - N	£	R	R	11,470	43,070	76,000	0	0	0	0	130,540
395	600010A	NSC-North Spokane Corridor Design and Right of Way - N	R	£	R	3,486	27,953	33,000	43,000	30,000	10,000	4,400	151,839
I-405, Lynnwood to Tukwila - Corridor Improvements						**135,595**	**2,501**	**1**	**0**	**0**	**0**	**0**	**138,099**
405	140501G	I-405/Junction SR 167 - I/C Modification	£	£	R	10,145	49	0	0	0	0	0	10,194
405	140541E	I-405/Bellevue Direct Access - Safety Improvements	£	£	R	40,447	154	0	0	0	0	0	40,602
405	140562B	I-405/Bothell to Swamp Creek I/C - HOV	£	£	R	77,887	48	0	0	0	0	0	77,935
405	140567D	I-405 Totem Lake/NE 128th St HOV Direct Access/Freewa	£	£	R	915	85	1	0	0	0	0	1,002
405	840501C	I-405/Tukwila to Lynnwood - Analysis	£	£	R	6,201	2,165	0	0	0	0	0	8,366
SR 410, Bonney Lake Vicinity - Corridor Widening						**3,641**	**9,592**	**13,824**	**1,626**	**0**	**0**	**0**	**28,681**
410	341015A	SR 410/214th Ave E to 234th - Add Lanes	R	R	R	3,641	9,592	13,824	1,626	0	0	0	28,681
SR 500, Vancouver to Orchards - Corridor Improvements						**30,091**	**7,428**	**33,501**	**5,650**	**0**	**0**	**0**	**76,672**
500	450000A	SR 500/St Johns Blvd - Build Interchange	R	£	R	2,567	6,628	33,501	5,650	0	0	0	48,348
500	450000G	SR 500/Thurston Way - Interchange	£	£	R	27,293	50	0	0	0	0	0	27,343
500	450008A	SR 500/I-205 Interchange - Extend Merge Lane	R	£	£	231	750	0	0	0	0	0	981
SR 502, I-5 to Battle Ground - Corridor Improvements						**21,983**	**44,315**	**27,716**	**33,447**	**18,000**	**233**	**0**	**145,694**
005	400599R	I-5/SR 502 Interchange - Build Interchange	£	R	£	18,724	36,332	1,074	0	0	0	0	56,130
502	450201A	SR 502/10th Ave to 72nd Ave - Add Turn Lanes	R	£	R	360	383	1,042	0	0	0	0	1,785
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	R	R	R	2,899	7,600	25,600	33,447	18,000	233	0	87,779
SR 503, Battle Ground to Vancouver - Improvements						**640**	**1,128**	**6,655**	**202**	**0**	**0**	**0**	**8,623**

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503	450305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	R	£	R	0	99	570	202	0	0	0	870
503	450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	R	£	R	640	1,029	6,085	0	0	0	0	7,753
SR 509, SeaTac to I-5 - Corridor Completion						**43,332**	**21,142**	**26**	**27,200**	**66,700**	**0**	**0**	**158,400**
509	850901F	SR 509/I-5/SeaTac to I-5	R	£	R	8,982	20,492	26	27,200	66,700	0	0	123,400
509	850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W	£	R	£	34,350	650	0	0	0	0	0	35,000
SR 510, Yelm - New Freeway						**10,232**	**21,394**	**4,287**	**0**	**0**	**0**	**0**	**35,913**
510	351025A	SR 510/Yelm Loop - New Alignment	R	£	R	10,232	21,394	4,287	0	0	0	0	35,913
SR 518, Burien to Tukwila - Corridor Improvements						**9,634**	**35,287**	**0**	**0**	**0**	**0**	**0**	**44,921**
509	850919F	SR 509/SR 518 Interchange - Signalization and Channeliz	R	£	R	3,485	4,447	0	0	0	0	0	7,932
509	850919G	SR 509/SR 518 Interchange - Interchange Improvements	£	£	R	0	3,000	0	0	0	0	0	3,000
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	R	£	R	6,149	27,840	0	0	0	0	0	33,989
SR 519, Seattle - Intermodal Improvements						**2,950**	**8,333**	**52,904**	**10,213**	**0**	**0**	**0**	**74,401**
519	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Imp	£	R	R	2,950	8,333	52,904	10,213	0	0	0	74,401
SR 520, Seattle to Redmond - Corridor Improvements						**11,343**	**20,922**	**61,806**	**8,300**	**0**	**0**	**0**	**102,373**
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - W	£	R	R	11,343	20,922	61,806	8,300	0	0	0	102,373
SR 522, Seattle to Monroe - Corridor Improvements						**58,652**	**50,493**	**90,767**	**64,692**	**1,467**	**0**	**0**	**266,071**
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	R	R	R	9,226	13,308	46	0	0	0	0	22,580
522	152219A	SR 522/University of Washington Bothell - Build Interch	R	R	R	2,443	26,825	2,100	0	0	0	0	31,367
522	152234B	SR 522/Paradise Lake Rd to Snohomish River - Widen to F	£	£	R	42,735	259	23	0	0	0	0	43,018
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	£	R	R	4,248	10,101	88,598	64,692	1,467	0	0	169,106

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SR 525, Mukilteo to Lynnwood - Corridor Improvements						**33,176**	**117**	**0**	**0**	**0**	**0**	**0**	**33,293**
525	152510C	SR 525/SR 99 to SR 526 - Widening	£	£	R	33,176	117	0	0	0	0	0	33,293
SR 527, Everett to Bothell - Corridor Improvements						**47,412**	**702**	**343**	**0**	**0**	**0**	**0**	**48,459**
527	152715A	SR 527/164th St SE to 132nd St SE - Widen to Five Lanes	£	£	R	27,282	153	59	0	0	0	0	27,495
527	152720A	SR 527/132nd St SE to 112th St SE - Add Lanes	£	R	R	20,130	549	284	0	0	0	0	20,964
SR 532, Camano Island to I-5 - Corridor Improvements						**1,916**	**25,037**	**29,923**	**4,122**	**176**	**149**	**112**	**61,433**
532	153209G	SR 532/Sunrise Blvd to Davis Slough - Improve Safety	R	£	£	0	2,356	2,391	0	0	0	0	4,747
532	153210G	SR 532/270th St NW to 72nd Ave NW - Improve Safety	R	£	£	1,642	11,712	5,432	125	101	87	35	19,133
532	153211G	SR 532/General Mark W. Clark Memorial Bridge - Improv	R	£	£	274	2,589	8,663	2,533	75	62	77	14,273
532	153212G	SR 532/64th Ave NW to 12th Ave NW - Improve Safety	R	£	£	0	8,380	13,437	1,464	0	0	0	23,280
SR 539, Bellingham North - Corridor Improvements						**43,175**	**109,346**	**11,101**	**2,781**	**1,175**	**0**	**0**	**167,578**
539	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lan	£	£	R	21,560	40,404	1,645	1,641	693	0	0	65,943
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	£	R	R	21,615	68,942	9,456	1,140	482	0	0	101,635
SR 542, Bellingham Vicinity - Corridor Improvements						**100**	**2,045**	**5,337**	**342**	**0**	**0**	**0**	**7,824**
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Add Turn L	R	£	£	100	1,045	5,337	342	0	0	0	6,824
542	154210B	SR 542/Woburn to McLeod - Widen to Four Lanes	R	£	£	0	1,000	0	0	0	0	0	1,000
SR 543, Blaine Vicinity - Corridor Improvements						**36,286**	**12,668**	**59**	**0**	**0**	**0**	**0**	**49,013**
543	154302E	SR 543/I-5 to Canadian Border - Add Lanes	£	R	R	36,286	12,668	59	0	0	0	0	49,013
SR 704, Lakewood Vicinity - New Freeway						**9,522**	**19,075**	**6,349**	**8,007**	**0**	**0**	**0**	**42,954**
704	370401A	SR 704/Cross Base Highway - New Alignment	R	R	R	9,522	19,075	6,349	8,007	0	0	0	42,954

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SR 823, Selah Vicinity - Corridor Improvements						**0**	**1,690**	**6,879**	**0**	**0**	**0**	**0**	**8,569**
823	582301S	SR 823/Selah Vicinity - Re-route Highway	R	£	£	0	1,690	6,879	0	0	0	0	8,569
SR 900, Issaquah Vicinity - Corridor Widening						**14,913**	**23,731**	**2,202**	**0**	**0**	**0**	**0**	**40,847**
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	£	R	R	14,913	23,731	2,202	0	0	0	0	40,847
Future Unprogrammed Project Reserves						**0**	**32,430**	**30,156**	**53,053**	**94,710**	**102,131**	**442,819**	**755,303**
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Pass	£	£	R	0	0	4,000	6,000	8,000	10,000	30,000	58,000
998	099902I	Safety Project Reserve - Collision Reduction	£	£	R	0	0	6,757	40,360	20,611	23,135	151,251	242,116
998	099902J	Safety Project Reserve - Collision Prevention	£	£	R	0	0	15,800	0	55,211	59,284	232,421	362,716
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runof	£	£	R	0	0	0	1,500	1,680	2,237	9,611	15,028
998	099902M	Project Reserve - Wetland Monitoring	£	£	R	0	2,430	3,599	3,564	2,708	2,975	9,036	24,314
998	099902N	Project Reserve - Noise Reduction	£	£	R	0	0	0	629	1,500	1,000	3,000	6,129
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environ	£	£	R	0	0	0	1,000	5,000	3,500	7,500	17,000
998	099904Q	Future Federal Earmarks for Improvement Program	£	£	R	0	20,000	0	0	0	0	0	20,000
998	099905Q	Future Local Funds for Improvement Program	£	£	R	0	10,000	0	0	0	0	0	10,000
Sound Transit Projects						**159,065**	**61,478**	**55,373**	**36,237**	**0**	**0**	**11,203**	**323,357**
000	100005B	Sound Transit Management Services	£	£	R	2,698	464	51	0	0	0	0	3,211
005	100502D	Federal Way - S 317th Street	£	£	R	23,488	22	0	0	0	0	0	23,510
005	100529D	I-5/Mountlake Terrace Freeway Station	£	£	R	884	10,529	15,646	0	0	0	0	27,059
005	100533D	I-5/Lynnwood Park and Ride	£	£	R	20,212	122	0	0	0	0	0	20,335
005	100545D	I-5/South Everett Freeway Station/112th St SE - Transit Dir	£	£	R	10,932	14,431	0	0	0	0	0	25,363
090	109040R	I-90/Two Way Transit - Transit and HOV Improvements	£	£	R	11,400	24,870	0	0	0	0	11,203	47,473
090	109053D	I-90/Eastgate Transit Access/142nd Place SE	£	£	R	25,802	42	0	0	0	0	0	25,845

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405	140521D	I-405/Renton HOV Improvements Project - HOV Direct Ac	£	£	R	858	7,933	39,630	36,237	0	0	0	84,659
405	140566D	I-405 Totem Lake/NE 128th St HOV - Direct Access/Freew	£	£	R	54,246	2,997	42	0	0	0	0	57,286
405	140586D	I-405 Canyon Park Freeway Station - Direct Access and Fly	£	£	R	8,545	68	4	0	0	0	0	8,616
Studies & System Analysis						**8,117**	**11,359**	**3,357**	**0**	**0**	**0**	**0**	**22,833**
000	099999G	Bremerton Economic Development Study	£	£	R	0	500	0	0	0	0	0	500
000	099999H	Spokane Economic Development Study	£	£	R	0	250	0	0	0	0	0	250
005	100597B	I-5/SR 534 to Cook Rd - Corridor Access Study	R	£	£	451	349	0	0	0	0	0	800
005	400507W	I-5/Woodland Industrial Area - Analysis of Freight Moveme	R	£	£	88	163	0	0	0	0	0	250
090	109061S	I-90/Issaquah to North Bend - Route Development Study	R	£	£	877	1,123	0	0	0	0	0	2,000
090	509004U	I-90/Ellensburg Interchange - Feasibility Study	£	£	R	298	1,133	0	0	0	0	0	1,432
101	310139C	US 101/West Olympia - Access Study	R	£	R	167	451	0	0	0	0	0	618
164	116400E	SR 164/Corridor Analysis	£	£	R	1,015	143	0	0	0	0	0	1,158
167	816700U	SR 167 Improvement Projects - Corridor Mobility Improve	£	R	£	4,285	4,817	500	0	0	0	0	9,602
169	116901C	SR 169/Corridor Analysis	£	£	R	513	210	0	0	0	0	0	723
202	120220S	SR 202/Sahalee Way NE to 292nd Ave SE (Duthie) - Corr	R	£	£	180	320	0	0	0	0	0	500
307	330705A	SR 307/SR 104 Safety Corridor Study - Spot Improvement	R	£	£	243	1,900	2,857	0	0	0	0	5,000
Improvement - Park & Rides						**0**	**1,000**	**5,000**	**5,000**	**5,000**	**5,000**	**0**	**21,000**
005	ANDERS	I-5/ Anderson Park and Ride	R	£	R	0	1,000	3,500	0	0	0	0	4,500
998	099955R	Park & Ride Reserve - Improvement	R	£	£	0	0	1,500	5,000	5,000	5,000	0	16,500
Improvement - Program Support Activities						**260**	**24,788**	**31,212**	**32,284**	**32,284**	**32,284**	**96,851**	**249,963**
998	0999500	SPMG - Project Management & Reporting System - tran	R	R	R	0	-7,119	-1,072	0	0	0	0	-8,190
999	095901X	Set Aside for Improvement Program Support Activities	£	£	R	0	0	32,099	32,099	32,099	32,099	96,296	224,691

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999	095999X	Highway Construction Direct Program Support	£	£	R	0	20,564	0	0	0	0	0	20,564
999	099901M	Project Definition and Summary	£	£	R	0	4,200	0	0	0	0	0	4,200
999	099914O	WDFW Survey of DOT Fish Passage Barriers	£	£	R	0	2,360	0	0	0	0	0	2,360
999	099915G	Safety Rest Area	£	£	R	0	200	185	185	185	185	555	1,495
999	099922C	Statewide Corridors & Scenic Byways	£	£	R	0	345	0	0	0	0	0	345
999	199965B	Developer Review	£	£	R	0	4,170	0	0	0	0	0	4,170
999	395952A	Olympic Region Park and Ride Lots	£	£	R	260	68	0	0	0	0	0	328
Safety - Guard Rail/Bridge Rail Retrofit						**19,367**	**7,805**	**8,954**	**312**	**0**	**0**	**0**	**36,438**
999	099903M	Guardrail Retrofit Program	£	R	R	13,091	3,765	3,851	0	0	0	0	20,707
999	099903N	Bridge Rail Retrofit Program	£	R	R	6,276	4,040	5,103	312	0	0	0	15,731
Safety - Interchange Improvements (New & Rebuilt)						**10,128**	**22,971**	**21,921**	**0**	**0**	**0**	**0**	**55,019**
002	200201E	US 2/US 97 Peshastin E - New Interchange	£	R	£	6,339	15,236	0	0	0	0	0	21,575
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchan	R	£	£	2,884	1,166	6,885	0	0	0	0	10,935
395	539502L	US 395/Columbia Dr to SR 240 - Rebuild Interchange	R	£	£	905	6,569	15,036	0	0	0	0	22,509
Safety - Intersection & Spot Improvements						**67,411**	**38,308**	**27,352**	**6,338**	**43**	**18**	**0**	**139,478**
000	300095C	Olympic Region Collision Reduction - Safety Improvement	£	£	R	1,720	300	0	0	0	0	0	2,020
002	100212D	US 2/Campbell Hill Road I/C to SR 522 - Roadside Safety I	£	£	R	1,876	0	0	0	0	0	0	1,876
002	100236E	US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	£	R	R	444	870	8	0	0	0	0	1,322
002	200200R	US 2/Goodwin Rd Cashmere Area - Signal	£	£	R	65	631	0	0	0	0	0	696
002	200200U	US 2/W Side of Stevens Pass - Electronic Signage	£	£	R	0	663	0	0	0	0	0	663
002	200201H	US 2/S of Orondo - Add Passing Lane	R	£	£	59	2,813	252	0	0	0	0	3,124
002	200201J	US 2/East Wenatchee N - Access Control	R	£	£	0	0	50	310	0	0	0	360

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002	200221H	US 2/Dryden - Install Signal	£	R	R	313	185	0	0	0	0	0	498
002	600225E	US 2, US 395, and US 195 Intersection Low-Cost Improve	£	£	R	155	454	0	0	0	0	0	609
002	600229S	US 2/Colbert Rd Intersection - Intersection Improvements	R	£	£	0	200	825	0	0	0	0	1,025
002	600230C	US 2/N Glen-Elk Chattaroy Rd Intersection - Intersection I	R	£	£	0	200	826	0	0	0	0	1,026
003	300366A	SR 3/SR 106 S Belfair - Install Signal	R	£	£	750	10	0	0	0	0	0	760
003	300380A	SR 3/Pioneer Way and Big Valley Rd - Signals	£	£	R	200	1,071	0	0	0	0	0	1,271
004	400495B	SR 4/Svensen`s Curve	£	R	R	1,502	75	0	0	0	0	0	1,577
005	100525A	I-5/Reverse Express Lane to/from SR 522 - Safety	£	£	R	0	86	542	0	0	0	0	627
005	100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	£	R	R	6,276	1,695	43	43	43	18	0	8,117
005	100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ram	£	R	R	2,239	187	0	0	0	0	0	2,426
005	100591Y	I-5/Bakerview Rd to Nooksack Rd Br	£	R	R	10	0	100	0	0	0	0	110
005	300585A	I-5/Tumwater Blvd NB On Ramp Intersection - Safety	£	£	R	21	100	1,047	0	0	0	0	1,168
005	300585P	I-5/Mounts Rd Vicinity to Thorn Ln - Median Barrier Repl	£	£	R	0	0	0	5,532	0	0	0	5,532
005	300585Q	I-5/Thorn Ln to 47th Ave SW - Median Barrier Replacemen	£	£	R	0	0	3,288	0	0	0	0	3,288
005	300585R	I-5/47th Ave SW to 48th St Vicinity - Median Barrier Repla	£	£	R	23	2,068	0	0	0	0	0	2,092
007	300706B	SR 7/SR 507 to SR 512 - Safety Improvements	£	R	R	20,051	217	0	0	0	0	0	20,268
012	301251A	US 12/Clemons Rd Vicinity - Intersection Improvements	R	£	£	102	3,213	0	0	0	0	0	3,315
014	401408S	SR 14/Lieser Rd Interchange - Add Ramp Signal	R	£	£	212	765	0	0	0	0	0	978
017	201701D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	R	£	£	0	60	462	0	0	0	0	522
017	201716A	SR 17/One Mile South of I-90 - Turn Lanes	£	£	R	10	502	0	0	0	0	0	512
022	502201U	SR 22/I-82 to McDonald Rd - Widen Roadway	£	R	R	56	994	9,065	0	0	0	0	10,115
022	502202B	SR 22/First Ave Intersection - Safety Improvements	£	£	R	651	714	0	0	0	0	0	1,365
024	502403H	SR 24/Riverside Dr - I/S Improvements	£	£	R	110	694	0	0	0	0	0	804
026	202601E	SR 26/Othello Vicinity - Install Lighting	R	£	£	44	149	0	0	0	0	0	193

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026	202601H	SR 26/Thacker Rd West of Othello - Left Turn Lanes	£	£	R	189	80	0	0	0	0	0	269
026	202601I	SR 26/W of Othello - Add Passing Lane	R	£	£	0	201	1,361	0	0	0	0	1,563
090	109070C	I-90/EB Ramps to SR 18 - Add Signal and Turn Lanes	£	R	R	4,166	844	3	0	0	0	0	5,013
090	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	£	R	R	530	1,295	7	0	0	0	0	1,832
092	109200H	SR 92/SR 9 to 84th St. NE Vic.	£	£	R	6,251	163	0	0	0	0	0	6,415
097	209700B	US 97/ Border Vicinity Improvements - Safety Improvemen	£	£	R	27	267	431	0	0	0	0	725
097	209700C	US 97/ Intersection - Safety Improvements	£	£	R	29	696	0	0	0	0	0	725
097	209790B	US 97A/North of Wenatchee - Wildlife Fence	£	£	R	150	530	0	0	0	0	0	680
097	509701U	US 97/Branch Road RR Crossing - Signal Improvements	£	£	R	59	231	0	0	0	0	0	290
101	410102S	US 101/Sandridge Rd - Safety Improvements	£	£	R	205	1,068	0	0	0	0	0	1,273
112	311218B	SR 112/Hoko-Ozette Rd - Safety	£	R	R	464	0	0	0	0	0	0	464
150	215004B	SR 150/W of Chelan - Install Lighting	R	£	£	0	247	5	0	0	0	0	252
160	316006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	£	R	R	3,135	2,198	3,074	0	0	0	0	8,407
167	116700C	SR 167/Ellingson Rd Interchange NB Off Ramp - Add Sig	£	R	R	698	155	0	0	0	0	0	853
195	619509A	US 195/Hatch Road to I-90 - Design and Right of Way	£	£	R	1,598	555	0	0	0	0	0	2,153
195	619509I	US 195/Cheney-Spokane Rd to Lindeke St - New City Art	£	£	R	0	733	916	443	0	0	0	2,091
203	120305G	SR 203/Tolt Hill Rd NE Vicinity	R	£	£	148	488	1,487	0	0	0	0	2,123
203	120311C	SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundab	£	R	R	3,565	29	47	0	0	0	0	3,642
203	120311G	SR 203/268th Ave to NE Big Rock Road	R	£	£	263	888	3,219	0	0	0	0	4,371
215	221501B	SR 215/Omak - Intersection Safety Improvement	£	£	R	85	134	0	0	0	0	0	219
243	224304B	SR 243/S of Mattawa - Install Lighting	R	£	£	0	0	219	10	0	0	0	230
282	228201D	SR 282/Ephrata - Safety	£	£	R	63	130	0	0	0	0	0	193
290	629001F	SR 290/Starr Rd Intersection - Signal Improvement	£	£	R	326	17	0	0	0	0	0	343
395	639517F	US 395/Wild Rose Rd - Intersection Improvements	£	£	R	472	69	0	0	0	0	0	542

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410	141003S	SR 410/Jct 241st Ave SE/Mud Mountain Road - Channeliz	£	£	R	792	2	0	0	0	0	0	794
502	450208S	SR 502/NE 199th St Intersection - Signal	£	£	R	324	256	0	0	0	0	0	580
503	450306A	SR 503/Gabriel Rd Intersection	R	£	R	332	100	0	0	0	0	0	432
504	450407A	SR 504/Tower Road to Reynolds Road Vicinity - Safety I	£	£	R	243	731	0	0	0	0	0	974
507	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	£	£	R	37	2,931	0	0	0	0	0	2,968
515	151505B	SR 515/SE 182nd St to SE 176th St Vic - Construct Traffic	R	£	R	514	1,079	0	0	0	0	0	1,593
516	151632D	SR 516/208th and 209th Ave SE - Add Turn Lanes	£	R	R	1,631	250	0	0	0	0	0	1,881
522	152214A	SR 522/83rd Place NE - Signal	£	£	R	85	381	0	0	0	0	0	466
522	152223A	SR 522/NE 195th Street - Signal	£	£	R	507	1,337	0	0	0	0	0	1,844
527	152712R	SR 527/186th Place SE - Signal	£	£	R	360	540	0	0	0	0	0	900
530	153023H	SR 530/Arlington Heights Rd/Jordan Rd - Signal and Chan	£	£	R	2,214	18	42	0	0	0	0	2,276
530	153024R	SR 530/Jordan Road to 139th Ave NE - Safety Improvemen	£	£	R	983	1	28	0	0	0	0	1,013
902	690201C	SR 902/Medical Lake Interchange - Intersection Improvem	R	£	R	77	649	0	0	0	0	0	726
971	297103B	SR 971/S Lakeshore Rd - Install Lighting	R	£	£	0	99	5	0	0	0	0	104
Safety - Median Cross Over Protection						**6,603**	**5,765**	**2,937**	**369**	**0**	**0**	**0**	**15,678**
002	200200S	US 2/97 West Of Cashmere - Median Barrier	£	£	R	41	2,248	0	0	0	0	0	2,289
003	300367A	SR 3/Kitsap Way to SR 305 - Median Crossover	£	£	R	2,246	38	0	0	0	0	0	2,284
005	100535H	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Imp	£	R	R	2,595	144	43	0	0	0	0	2,782
016	301632M	SR 16/NW of Tacoma Narrows to SE of Burley - Install Ca	R	£	£	995	5	0	0	0	0	0	1,000
018	101821Q	SR 18/Carey Creek Tributary to I-90 Vicinity - Safety	£	£	R	136	581	0	0	0	0	0	717
082	508201T	I-82/Yakima Vicinity - Install Median Barrier	£	£	R	189	1,739	0	0	0	0	0	1,928
090	109053B	I-90/I-405 Vic to 150th Ave NE Vic - Median Crossover Ca	£	£	R	91	4	0	0	0	0	0	96
090	109066B	I-90/E. Fork Issaquah Crk Br Vic to Raging River Br Vic - S	£	£	R	0	277	391	0	0	0	0	668

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090	509004Z	I-90/Cle Elum Vicinity - Install Barrier	£	£	R	0	245	0	0	0	0	0	245
182	518202Q	I-182/Pasco Vicinity - Install Median Barrier	£	£	R	310	290	0	0	0	0	0	601
195	619508M	US 195/Vicinity Cornwall and Mullen Hill Rd to Jct I-90 - M	£	£	R	0	0	900	126	0	0	0	1,027
395	639516V	US 395/Wandermere to Vicinity Half Moon Rd - Median B	£	£	R	0	0	1,354	243	0	0	0	1,598
599	159900D	SR 599/S 133rd St Vic to SR 99 Vic - Median Cable Guar	£	£	R	0	194	249	0	0	0	0	443
Safety - Pedestrian & Bicycle Improvements						**13,453**	**11,942**	**6,612**	**51**	**0**	**0**	**0**	**32,057**
000	300070A	Olympic Region Pedestrian Risk 05-07 - Safety	£	£	R	57	87	0	0	0	0	0	144
002	100233E	US 2/Vic Sultan - Westbound Bus Pullout and Sidewalk - S	£	£	R	0	235	0	0	0	0	0	235
002	200200T	US 2/Stevens Pass Summit - Pedestrian Safety	£	£	R	0	255	2,535	0	0	0	0	2,789
002	200200W	US 2/E. End Odabashian Bridge - Loop Trail Connection	£	£	R	40	369	0	0	0	0	0	409
002	200200Z	US 2/Wenatchee - Build Trail Connection	R	£	£	115	1,474	0	0	0	0	0	1,589
002	600222B	US 2/Wilbur Pedestrian Improvements - Safety	£	£	R	0	366	35	0	0	0	0	400
005	100513B	I-5/West Marginal Way - Bulbouts - Safety Improvements	£	£	R	0	32	0	0	0	0	0	32
005	100542F	I-5/124th St SW - Bicycle/Pedestrian Overcrossing - Safety	£	£	R	2,645	1,323	0	0	0	0	0	3,967
005	300539A	I-5/Martin Way - Bike Lanes	£	£	R	106	161	2,165	0	0	0	0	2,432
005	300591B	I-5/Chehalis Western Trail Pedestrian Bridge - New Struct	£	£	R	3,825	50	0	0	0	0	0	3,875
012	501205Z	US 12/East Waitsburg Sidewalk	£	£	R	32	145	0	0	0	0	0	177
020	102023D	SR 20/Troxell Road to Cornet Bay Road	£	£	R	263	36	0	0	0	0	0	298
020	102027D	SR 20/N Campbell Lake Road to SR 20 Spur - Shoulder W	£	£	R	222	1,708	0	0	0	0	0	1,931
020	102032A	SR 20 Spur/Anacortes Pedestrian Improvements - Safety I	£	£	R	0	42	66	51	0	0	0	159
020	102038D	SR 20/Best Road Pedestrian Improvements - Safety Improv	£	£	R	0	174	66	0	0	0	0	240
020	602030A	SR 20/Republic Pedestrian Improvements - Safety	£	£	R	0	235	125	0	0	0	0	360
028	202802X	SR 28/East Wenatchee - Pedestrian Pads	£	£	R	10	16	0	0	0	0	0	27

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Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
090	109064A	I-90/Highpoint to Preston - New Trail	£	£	R	736	89	0	0	0	0	0	825
090	609049A	I-90/Harvard Rd Pedestrian Bridge - Construct Bridge	R	£	R	881	452	0	0	0	0	0	1,334
097	209700D	US 97/Brewster Area - Pedestrian Improvement	£	£	R	0	166	273	0	0	0	0	439
097	209700E	US 97/Oroville Area - Pedestrian Improvement	£	£	R	0	41	218	0	0	0	0	259
097	209703B	US 97/Brewster Vicinity - Install Lighting	R	£	£	0	92	93	0	0	0	0	185
099	109943A	SR 99/Galer Street Vicinity-Pedestrian Overpass	£	£	R	2,983	3	0	0	0	0	0	2,986
099	109970E	SR 99/N of Lincoln Way - Construct Sidewalks	R	£	R	279	1,159	0	0	0	0	0	1,438
103	410306A	SR 103/Ridge Ave to Sandridge Rd - Pedestrian Path	£	£	R	153	190	0	0	0	0	0	343
104	110407H	SR 104/5th Ave NE to 15th Ave NE - Sidewalk	£	£	R	81	702	0	0	0	0	0	783
112	311239A	SR 112/Murphy Rd to Charlie Creek-Weel Rd - Pedestrian S	£	£	R	0	438	0	0	0	0	0	438
142	414208S	SR 142/Klickitat Community Sidewalks - Safety Improvem	£	£	R	0	94	239	0	0	0	0	333
262	226201D	SR 262/Potholes Reservoir - Shoulder Widening for Pedes	£	£	R	407	10	0	0	0	0	0	418
508	450808S	SR 508/Onalaska - Add Sidewalks	£	£	R	0	458	653	0	0	0	0	1,110
509	150921A	SR 509/Vic. 112th SE Pedestrian Improvements - Safety I	£	£	R	0	139	144	0	0	0	0	283
530	153023D	SR 530/Centennial Trail Crossing - Pedestrian Safety	£	£	R	0	21	0	0	0	0	0	21
531	153100S	SR 531/Lakewood Schools - Construct Sidewalks	R	£	R	219	487	0	0	0	0	0	706
823	582301Z	SR 823/Goodlander to Harrison Rd - Build Sidewalk	R	£	R	399	693	0	0	0	0	0	1,092
Safety - Rest Areas						**3,167**	**1,797**	**3,599**	**2,011**	**323**	**0**	**0**	**10,897**
000	099915D	Safety Rest Areas with Sanitary Disposal - Improvement Pr	£	£	R	406	401	177	327	323	0	0	1,634
002	000200A	US 2/Iron Goat Byway Interpretive Facility - New Facility	£	£	R	1,141	23	0	0	0	0	0	1,164
007	300720A	SR 7/Elbe Safety Rest Area - New Facility	£	£	R	968	665	639	1,684	0	0	0	3,956
101	310187A	US 101/Northeast Peninsula Safety Rest Area - New Facil	£	£	R	652	708	2,783	0	0	0	0	4,143
Safety - Roadside Improvements						**3,794**	**38,480**	**6,142**	**0**	**0**	**0**	**0**	**48,416**

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00	099999A	Statewide Roadside Safety Improvements Program	R	£	£	2,958	28,496	5,226	0	0	0	0	36,680
101	310155B	US 101/Corriea Rd Vicinity to Zaccardo Rd - Slope Flatt	£	R	R	664	437	262	0	0	0	0	1,363
112	311236A	SR 112/Neah Bay to Seiku - Roadside Safety Improvement	R	£	R	172	9,547	654	0	0	0	0	10,373
Safety - Rumble Strips						**240**	**1,974**	**1,597**	**0**	**0**	**0**	**0**	**3,811**
000	300090A	Olympic Region Centerline Rumble Strips 2008 - Safety	£	£	R	0	336	0	0	0	0	0	336
000	300090B	Olympic Region Centerline Rumble Strips 2009 - Safety	£	£	R	0	0	814	0	0	0	0	814
000	300090C	Olympic Region Centerline Rumble Strips 2011 - Safety	£	£	R	0	0	604	0	0	0	0	604
002	100224H	US 2/Corridor Rumble Strips - Safety	£	£	R	0	731	0	0	0	0	0	731
012	401207R	US 12/Southwest Region Centerline Rumblestrip Installa	£	£	R	0	327	0	0	0	0	0	327
012	501203Q	US 12/ Walla Walla to Waitsburg - Centerline Rumble Str	£	£	R	0	104	0	0	0	0	0	104
014	501401B	SR 14/Paterson to I-82 - Centerline Rumble Strips	£	£	R	0	95	5	0	0	0	0	100
097	209705A	US 97/SR 10 to US 2 - Centerline Rumble Strips	£	£	R	163	90	0	0	0	0	0	253
097	209790A	US 97A/Wenatchee to Chelan - Centerline Rumble Strips	£	£	R	77	35	0	0	0	0	0	111
195	619506D	US 195/Jct SR 271 to Cornwall Rd - Rumble Strips - Cent	£	£	R	0	118	13	0	0	0	0	132
395	639519G	US 395/Jct SR 292 to Colville - Rumble Strips - Centerline	£	£	R	0	49	161	0	0	0	0	210
503	450308M	SR 503/ Brush Prairie to Battle Ground Median Rumble S	£	£	R	0	89	0	0	0	0	0	89
Safety - Shield Redirectional Landforms						**0**	**2,166**	**2,001**	**2,001**	**0**	**0**	**0**	**6,165**
000	500000Z	Region Wide Safety - Shield Redirectional Landforms - Sa	£	£	R	0	2,166	0	0	0	0	0	2,166
998	099999C	Statewide Redirectional Landforms Mitigation - Safety Impr	£	£	R	0	0	2,001	2,001	0	0	0	3,999
Road Preservation - Asphalt						**1,063**	**7,728**	**0**	**0**	**0**	**0**	**0**	**8,791**
025	602509I	SR 25/Bossburg to Canada - Paving	£	£	R	696	6,395	0	0	0	0	0	7,091
097	209781C	US 97/S of Oroville to Canadian Border - Paving	£	£	R	367	1,333	0	0	0	0	0	1,700

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Environmental - Fish Barrier Removal & Chronic Deficiencies						**8,374**	**23,997**	**42,056**	**2,724**	**4,000**	**1,833**	**0**	**82,987**
005	100537C	I-5/Swamp Creek Vicinity - Fish Barrier	£	£	R	133	243	0	0	0	0	0	376
009	100937G	SR 9/Gribble Creek Vicinity - Fish Barrier	£	£	R	302	31	0	0	0	0	0	333
026	202600H	SR 26/E of Vantage - Chronic Environmental Deficiency	£	£	R	0	163	0	0	0	0	0	163
092	109200F	SR 92/Stevens Creek Culvert Replacement - Fish Barrier	£	£	R	620	14	0	0	0	0	0	634
092	109292S	SR 92/Catherine Creek Vic - Fish Barrier	£	£	R	138	246	0	0	0	0	0	384
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	R	£	£	374	4,787	4,339	0	0	0	0	9,500
101	310161D	US 101/Chicken Coop Creek - Fish Barrier	£	£	R	47	480	841	0	0	0	0	1,368
104	310433A	SR 104/1.2 Miles W of Hood Canal Bridge - Fish Barrier	£	£	R	0	450	343	0	0	0	0	793
106	310609A	SR 106/X Trib Skokomish - Fish Barrier	£	£	R	101	2,008	180	0	0	0	0	2,289
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	R	£	£	125	1,789	716	0	0	0	0	2,630
112	311227A	SR 112/Bear Creek Culvert - Fish Barrier	£	£	R	657	8	0	0	0	0	0	665
112	311237A	SR 112/Hoko and Pysht Rivers - Erosion Control	R	£	£	173	77	0	0	0	0	0	250
305	330514A	SR 305/Bjorgen Creek - Fish Barrier	£	£	R	62	1,893	0	0	0	0	0	1,955
405	140586A	I-405/Swamp Creek Vic - Fish Barrier	£	£	R	143	246	0	0	0	0	0	389
410	141060G	SR 410/White River - Stablize Slopes	R	£	£	899	2,409	13,492	0	0	0	0	16,800
530	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank	R	£	£	500	705	2,236	0	0	0	0	3,442
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	R	£	£	203	1,190	2,311	0	0	0	0	3,704
542	154229E	SR 542/Baptist Camp Creek - Fish Barrier	£	£	R	123	405	0	0	0	0	0	529
542	154229G	SR 542/Nooksack River - Redirect River and Realign Road	R	£	£	956	3,055	12,184	0	0	0	0	16,196
998	000014B	Chronic Environmental Design Analysis - Fish Barrier	£	£	R	174	713	0	0	0	0	0	887
998	099955F	Fish Passage Barriers	R	£	R	2,644	3,085	5,414	2,724	4,000	1,833	0	19,700
Environmental - Noise Walls & Noise Mitigation						**7,068**	**23,328**	**23,777**	**0**	**0**	**0**	**0**	**54,175**

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Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	R	£	£	576	9,292	4,276	0	0	0	0	14,145
005	100528Z	I-5/North 180th Street - Noise Wall	£	£	R	981	18	0	0	0	0	0	1,000
005	300518C	I-5/Queets Dr E Tanglewild - Add Noise Wall	R	£	£	0	0	2,874	0	0	0	0	2,874
005	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall	R	£	£	0	0	3,974	0	0	0	0	3,974
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wal	R	£	£	1,172	5,676	12,570	0	0	0	0	19,418
005	800524P	I-5/Roanoke Vicinity Noise Wall	£	R	£	3,644	120	0	0	0	0	0	3,764
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	R	£	£	500	4,500	0	0	0	0	0	5,000
005	WESTV	I-5/ Westview School Noise Wall	£	£	R	0	1,400	0	0	0	0	0	1,400
161	3161XX	SR 161/ Noise Wall	£	£	R	0	1,600	0	0	0	0	0	1,600
500	450007N	SR 500/NE 162nd Ave Noise Wall - Noise Wall	£	£	R	195	722	83	0	0	0	0	1,000
Environmental - Stormwater & Mitigation Sites						**13,558**	**10,477**	**8,617**	**1,044**	**581**	**186**	**3**	**34,466**
000	197910B	Management of Environmental Mitigation Sites	£	£	R	1,521	694	1,364	830	387	94	3	4,892
000	299925F	Management of Environmental Mitigation Sites NC - Wetl	£	£	R	106	230	0	0	0	0	0	336
000	399925F	Management of Environmental Mitigation Sites OR - Wetl	£	£	R	1,344	470	0	0	0	0	0	1,814
000	499925F	Management of Environmental Mitigation Sites SW - Wet	£	£	R	211	398	0	0	0	0	0	609
000	599925F	Management of Environmental Mitigation Sites South Cen	£	£	R	157	248	228	214	194	92	0	1,133
000	699925F	Management of Environmental Mitigation Sites Eastern - W	£	£	R	3	280	0	0	0	0	0	283
002	100231B	US 2/Fern Bluff to Sultan Startup - Stormwater Drainage I	R	£	£	146	865	0	0	0	0	0	1,012
002	100232C	US 2/10th St Intersection Vic - Stormwater Drainage Impro	R	£	£	162	372	0	0	0	0	0	534
005	100559S	I-5/Fischer Creek Vicinity - Stormwater Drainage Improveme	R	£	£	1	106	171	0	0	0	0	277
005	100583S	I-5/Chuckanut Creek Vicinity - Stormwater Drainage Impro	R	£	£	26	400	687	0	0	0	0	1,113
005	100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvem	R	£	£	66	128	313	0	0	0	0	507
005	100591G	I-5/Squalicum Creek Vicinity - Stormwater Drainage Impro	R	£	£	17	140	252	0	0	0	0	409

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			Fund Sources			($ in Thousands)							
Route	PIN	Project Title	TPA	Nickel	Other	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
005	100598D	I-5/Dakota Creek Vicinity - Stormwater Drainage Improvem	R	£	£	62	241	468	0	0	0	0	772
005	400506M	I-5/Chehalis River Flood Control - Construct Levies	£	R	£	2,170	1,250	1,250	0	0	0	0	4,670
009	100905C	SR9/156TH ST SE Vic to CO Road Vic - Stormwater Miti	£	£	R	0	315	110	0	0	0	0	425
009	100915C	SR9/NB On-ramp to US2 to 23RD ST SE Vic - Environm	£	£	R	0	264	52	0	0	0	0	317
012	501213E	US 12/Naches River N of Yakima - Stabilize Slopes	R	£	R	1,276	1,684	0	0	0	0	0	2,960
020	102054A	SR 20/Red Cabin Creek - Chronic Environment	£	£	R	0	611	2,297	0	0	0	0	2,908
090	109057A	I-90/Tibbetts Creek Vic - Bridge	£	£	R	5,532	21	0	0	0	0	0	5,553
105	410503A	SR 105/ Norris Slough - Culvert Replacement	£	£	R	0	187	1,425	0	0	0	0	1,611
410	541002L	SR 410/Rattlesnake Creek - Stabilize Slopes	R	£	£	30	301	0	0	0	0	0	331
509	850900C	SR 509/Miller/Walker Impervious Area Project - Basin Pla	£	£	R	728	772	0	0	0	0	0	1,500
999	400048S	Southwest Region Clark County - Stormwater Retrofit - Pr	£	£	R	0	500	0	0	0	0	0	500

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Program - Highway Management and Facilities (D)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
Highway Management and Facilities (D)						**3,410**	**6,202**	**1,893**	**1,902**	**1,897**	**1,900**	**6,263**	**23,467**
Facility Improvements						**2,203**	**5,452**	**1,143**	**1,152**	**1,147**	**1,150**	**4,013**	**16,260**
000	D304501	Tri-cities Area Maintenance Facility Site Acquisition	£	£	R	0	1,600	0	0	0	0	0	1,600
000	D305401	Vancouver Light Industrial Site Acquisition	£	£	R	0	2,700	0	0	0	0	0	2,700
000	D399301	Olympic Region Headquarters Facility	£	£	R	1,035	568	559	568	563	566	2,261	6,120
999	D300701	Statewide Administration and Support	£	£	R	1,168	584	584	584	584	584	1,752	5,840
Facility Preservation						**1,207**	**750**	**750**	**750**	**750**	**750**	**2,250**	**7,207**
999	D399703	Region Minor Projects	£	£	R	1,207	750	750	750	750	750	2,250	7,207

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Program - Highway Preservation Program (P)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
Highway Preservation Program (P)						**531,916**	**748,127**	**618,830**	**659,352**	**564,753**	**542,303**	**1,808,909**	**5,474,171**
SR 104, Hood Canal Bridge						**305,049**	**158,045**	**15,736**	**90**	**0**	**0**	**0**	**478,922**
003	300370A	SR 3/Hood Canal Bridge Holding Lanes - Widening	£	£	R	305	1,695	0	0	0	0	0	2,000
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	R	£	R	303,466	150,837	15,687	90	0	0	0	470,082
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remedi	R	£	£	1,278	5,513	49	0	0	0	0	6,840
Preservation - ER Projects						**2,213**	**7,348**	**0**	**0**	**0**	**0**	**0**	**9,561**
004	400407S	SR 4/Stella Vicinity - November 2006 Rockfall	£	£	R	443	37	0	0	0	0	0	480
014	401406S	SR 14/Prindle Vicinity - Settlement Repair	£	£	R	898	2	0	0	0	0	0	901
101	310123C	US 101/NW of Salmon Creek Bridge - Culvert Replacem	£	£	R	623	1,461	0	0	0	0	0	2,084
508	450807R	SR 508/ 1 Mile West of Onalaska - Roadway Embankment E	£	£	R	249	243	0	0	0	0	0	491
998	099960K	Emergency Slide & Flood Reserve	£	£	R	0	5,605	0	0	0	0	0	5,605
Preservation - Major Drainage						**1,892**	**12,887**	**18,585**	**25,300**	**27,700**	**29,500**	**101,400**	**217,266**
005	300507C	I-5/McAllister Cr. Culvert and Tide Gates - Culvert Replac	£	£	R	466	197	0	0	0	0	0	663
009	100946D	SR 9/Skagit County Line to Potter Road	£	£	R	162	11	0	0	0	0	0	173
410	141024A	SR 410/Clay Creek - Outfall Washout Repair	£	£	R	256	430	1,085	0	0	0	0	1,772
542	154230C	SR 542/Bruce Creek - Culvert Replacement and Realignme	£	£	R	227	425	0	0	0	0	0	653
548	154835S	SR 548/Terrell Creek - Major Drainage	£	£	R	561	2,264	0	0	0	0	0	2,825
900	190020D	SR 900/Storm Sewer Line - Replacement	£	£	R	220	560	0	0	0	0	0	780
998	099902D	Other Facilities Project Reserve - Major Drainage/Electrica	£	£	R	0	0	17,500	25,300	27,700	29,500	101,400	201,400
998	099906Q	Set Aside for Local funds - Preservation	£	£	R	0	1,000	0	0	0	0	0	1,000
998	099907Q	Set Aside for Federal Discretionary Funds - Preservation	£	£	R	0	8,000	0	0	0	0	0	8,000
Preservation - Major Electrical						**4,415**	**17,545**	**4,061**	**0**	**0**	**0**	**0**	**26,023**

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Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
000	300070E	US 12/US 101/SR 105/Aberdeen Signals - Major Electrical	£	£	R	127	824	0	0	0	0	0	952
002	600227J	US 2/Hayford Rd Signal - Signal System Rebuild	£	£	R	45	316	0	0	0	0	0	361
005	100518S	I-5/Spokane St Interchange - Illumination	£	£	R	415	3,913	0	0	0	0	0	4,329
005	100521G	I-5/James Street Ramp Terminals - Signal Rebuild	£	£	R	162	1,078	0	0	0	0	0	1,239
005	100521I	I-5/Spring St/SB On Ramp - Traffic Signal	£	£	R	79	531	0	0	0	0	0	610
005	100525S	I-5/NE 50th Street - Signal Rebuild	£	£	R	150	1,074	0	0	0	0	0	1,224
005	100564S	I-5/Dearborn to Dayton Ave - Fiber Replacement	£	£	R	272	876	0	0	0	0	0	1,148
016	301622E	SR 16/Tacoma Narrows Bridge Phase 1 - Electrical	£	£	R	434	16	2,098	0	0	0	0	2,548
090	109065S	I-90/Mercer Island LID - CCTV Replacement	£	£	R	731	286	0	0	0	0	0	1,017
090	109066S	I-90/Mt Baker Tunnel & Mercer Island LID - Power Distr	£	£	R	222	490	0	0	0	0	0	713
090	109067S	I-90/Mt Baker Tunnel & Mercer Island LID - PLC Replacem	£	£	R	104	967	36	0	0	0	0	1,106
090	509005G	I-90/West Nelson Siding Interchange - Electrical Light Syst	£	£	R	17	380	0	0	0	0	0	396
090	509005H	I-90/Golf Course Road Interchange - Electrical Light Syste	£	£	R	40	433	0	0	0	0	0	473
090	609001F	I-90/Pines Rd Interchange - Signal System Rebuild	£	£	R	137	122	0	0	0	0	0	259
090	609001G	I-90/Sullivan Rd Interchange South - Signal System Rebuil	£	£	R	86	71	0	0	0	0	0	157
099	109923A	SR 99/14th St Interchange - Illumination Rebuild	£	£	R	121	393	1,927	0	0	0	0	2,442
099	109932S	SR 99/Battery Street Tunnel - Emergency Repairs	£	£	R	717	2,358	0	0	0	0	0	3,075
101	410106S	US 101/SR 100 Jct - Signal Replacement	£	£	R	163	597	0	0	0	0	0	760
215	221501C	SR 215/SR 155 Omak - Signal Rebuild	£	£	R	65	153	0	0	0	0	0	218
526	152602A	SR 526/Paine Field Blvd - Signal Rebuild	£	£	R	158	940	0	0	0	0	0	1,098
526	152603S	SR 526/Airport Rd to Seaway Blvd - Signal and Illuminat	£	£	R	170	1,727	0	0	0	0	0	1,898
Preservation - Program Support Activities						**3,775**	**71,168**	**71,900**	**71,900**	**71,900**	**71,900**	**215,698**	**578,237**
000	699960E	Eastern Region - Emergent Needs	£	£	R	3,604	1	0	0	0	0	0	3,604

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Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
090	099961H	I90/ Mercer Slough Bridge Geotectnical Investigation	£	£	R	171	29	0	0	0	0	0	200
998	0999501	SPMG - Project Management & Reporting System - tran	R	R	R	0	-1,780	0	0	0	0	0	-1,780
999	095901W	Set Aside for Preservation Program Support Activities	£	£	R	0	0	71,540	71,540	71,540	71,540	214,618	500,775
999	095999W	Highway Construction Direct Program Support	£	£	R	0	23,377	0	0	0	0	0	23,377
999	099901N	Project Definition, Data Collection, & Prioritization - Progr	£	£	R	0	5,965	0	0	0	0	0	5,965
999	099915H	Safety Rest Area - Program Support	£	£	R	0	385	360	360	360	360	1,080	2,905
999	099920H	System Inventory - Program Support	£	£	R	0	3,715	0	0	0	0	0	3,715
999	099920J	Pavement Management, Product Evaluation & Qualifica	£	£	R	0	2,690	0	0	0	0	0	2,690
999	099932E	Pits & Quarry - Program Support	£	£	R	0	2,685	0	0	0	0	0	2,685
999	099933G	Geographic & Technical Services - Program Support	£	£	R	0	2,946	0	0	0	0	0	2,946
999	099935X	Department Wide Training - Program Support	£	£	R	0	2,650	0	0	0	0	0	2,650
999	099960I	Emergent Needs - Program Support	£	£	R	0	4,325	0	0	0	0	0	4,325
999	099961B	Bridge Inspection, Planning, & Scour Evaluation - Progra	£	£	R	0	14,860	0	0	0	0	0	14,860
999	099961X	Right of Way Plans - Program Support	£	£	R	0	3,030	0	0	0	0	0	3,030
999	099967K	Highway Construction Audit Charges - Program Support	£	£	R	0	1,040	0	0	0	0	0	1,040
999	099972F	Property Management Statewide - Program Support	£	£	R	0	5,000	0	0	0	0	0	5,000
999	299920G	Replace Damaged Breakaway Cable Terminals to Standard	£	£	R	0	250	0	0	0	0	0	250
Preservation - Rest Areas						**2,580**	**6,553**	**3,873**	**2,771**	**1,375**	**1,360**	**1,975**	**20,488**
005	000500B	I-5/Toutle River Safety Rest Area - Water System Rehab	£	£	R	81	268	0	0	0	0	0	349
005	100555B	I-5/Smokey Point NB/SB Safety Rest Area - RV Sewage Sy	£	£	R	2	0	0	522	0	0	0	524
005	300582C	I-5/Maytown/Scatter Creek - Sewer Hookup	£	£	R	810	5,310	6	0	0	0	0	6,127
005	300582E	I-5/Scatter Creek Safety Rest Area - Truck Parking Additio	£	£	R	52	15	615	0	0	0	0	682
024	002400A	SR 24/Vernita Safety Rest Area - Replace Building	£	£	R	0	130	1,036	0	0	0	0	1,166

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082	008200A	I-82/Selah Creek North (EB) Safety Rest Area - Replace Bu	£	£	R	0	0	966	236	0	0	0	1,202
090	009003A	I-90/Indian John Hill EB/WB Safety Rest Area - Water Sys	£	£	R	106	406	0	0	0	0	0	512
906	090600A	SR 906/Travelers Rest - Building Renovation	£	£	R	0	0	0	623	0	0	0	623
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent N	£	£	R	649	350	350	350	350	350	0	2,399
999	099915E	Safety Rest Areas with Sanitary Disposal-Preservation Prog	£	£	R	880	74	900	1,040	1,025	1,010	1,975	6,904
Preservation - Unstable Slopes						**44,429**	**21,921**	**23,267**	**23,438**	**23,200**	**24,300**	**80,400**	**240,951**
000	100007S	SR 18/Holder Creek & I-90 Bridge - Slope Stabilization	£	£	R	3,345	1	0	0	0	0	0	3,346
002	100254C	US 2/Sunset Fall Slide - Slope Stabilization	£	£	R	408	2,765	0	0	0	0	0	3,174
002	200200V	US 2/Stevens Pass West - Unstable Slopes	£	£	R	1	138	186	6,154	0	0	0	6,479
002	200201N	US 2/W of Leavenworth - Unstable Slopes	£	£	R	0	0	913	1,968	0	0	0	2,881
002	200201O	US 2/E of Orondo - Unstable Slopes	£	£	R	0	1,440	1,174	0	0	0	0	2,614
002	200201T	US 2/7 Miles E of Coles Corner - Unstable Slope	£	£	R	30	317	0	0	0	0	0	347
004	400406C	SR 4/East of County Line Park - Rockfall Work	£	£	R	71	647	0	0	0	0	0	718
012	401206A	US 12/Rimrock Tunnel Vicinity - Rockfall Prevention	£	£	R	290	484	0	0	0	0	0	774
012	401206B	US 12/Rimrock Tunnel Vicinity - Stabilize Slope	£	£	R	19	29	53	884	0	0	0	985
012	401206C	US 12/Clear Lake Vicinity - Rockfall Work	£	£	R	471	4	0	0	0	0	0	475
012	401206D	US 12/7 Miles East of SR 123 - Rockfall Work	£	£	R	478	974	0	0	0	0	0	1,452
012	401206E	US 12/Rimrock Lake Vicinity - Stabilize Slope	£	£	R	20	29	58	1,382	0	0	0	1,490
012	401207A	US 12/West Side White Pass - Stabilize Slope	£	£	R	20	215	318	0	0	0	0	554
012	401207B	US 12/Rimrock Lake Vicinity Central - Stabilize Slope	£	£	R	55	586	0	0	0	0	0	640
012	401207C	US 12/Rimrock Lake Vicinity - Stabilize Slope	£	£	R	55	271	0	0	0	0	0	325
012	401207D	US 12/3 Miles East of SR 123 - Stabilize Slope	£	£	R	27	583	936	0	0	0	0	1,547
012	401207F	US 12/4.4 Miles East of SR 123 - Stabilize Slope	£	£	R	0	28	297	598	0	0	0	924

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012	401207G	US 12/4.5 Miles East of SR 123 - Stabilize Slope	£	£	R	0	23	411	921	0	0	0	1,355
012	501209N	US 12/Tieton River Vicinity - Unstable Slope	£	£	R	74	1	0	0	0	0	0	75
012	501212X	US 12/SR 261 Vicinity - Unstable Slope	£	£	R	59	0	32	0	0	0	0	90
014	401401C	SR 14/ 1.5 Miles East of Bergen Road - Rockfall Mitigatio	£	£	R	0	197	1,535	0	0	0	0	1,733
014	401401E	SR 14/West of White Salmon - Rockfall Stabilization	£	£	R	0	187	826	0	0	0	0	1,013
020	102077E	SR 20/Emergency Repair - Slope Stabilization	£	£	R	15,736	0	0	153	0	0	0	15,888
020	602030M	SR 20/Republic West City Limits - Slope Erosion	£	£	R	0	361	52	0	0	0	0	412
028	202819A	SR 28/Rock Island Dam - Unstable Slopes	£	£	R	6,266	4,004	0	0	0	0	0	10,271
090	509008M	I 90/2.0 Miles W of SR 906 Interchange - Stabilize Slope	£	£	R	0	617	0	0	0	0	0	617
090	509008N	I 90/Denny Creek Viaduct Vicinity - Stabilize Slope	£	£	R	0	864	0	0	0	0	0	864
097	209700K	US 97/8 Miles S of US 2 Intersection - Unstable Slope	£	£	R	0	228	123	0	0	0	0	351
097	209701Z	US 97/North of Blewett Pass - Unstable Slopes	£	£	R	28	92	750	0	0	0	0	872
097	209790C	US 97A/N of Wenatchee - Unstable slope	£	£	R	0	1,569	4,952	0	0	0	0	6,521
097	209790D	US 97A/Rocky Reach Dam Vic - Unstable slope	£	£	R	0	575	6,929	0	0	0	0	7,503
097	209790E	US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slop	£	£	R	0	0	198	3,718	0	0	0	3,916
101	310126B	US 101/Lilliwaup Vicinity - Stabilize Slope	£	£	R	269	1,907	0	0	0	0	0	2,176
101	310126C	US 101/Hoodsport Vicinity - Stabilize Slope	R	£	£	69	430	0	0	0	0	0	499
101	310186C	US 101/Bogachiel River Vicinity Slide - Stabilize Slope	£	£	R	5,029	14	0	0	0	0	0	5,042
112	311233A	SR 112/MP 0.00 Sail River Vicinity - Stabilize Slope	£	£	R	825	10	0	0	0	0	0	834
202	120222S	SR 202/Tokul Creek Vicinity - Slope Stabilization	£	£	R	4,897	1	0	0	0	0	0	4,897
410	541003H	SR 410/Nile Road Vic - Erosion	£	£	R	22	84	0	0	0	0	0	106
530	153034C	SR 530/Skaglund Hill Slide	£	£	R	5,865	745	1,423	659	0	0	0	8,690
998	099902U	Other Facilities Project Reserve - Unstable Slopes	£	£	R	0	0	600	5,500	23,200	24,300	80,400	134,000
999	099931I	Rock Slope Scaling - Unstable Slope	£	£	R	0	1,501	1,501	1,501	0	0	0	4,501

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Preservation - Weigh Stations						**2,107**	**771**	**5,968**	**5,300**	**5,500**	**5,800**	**19,200**	**44,646**
009	100917W	SR 9/Lake Stevens Weigh Station	£	£	R	1,518	11	0	0	0	0	0	1,529
082	508207J	I-82/Plymouth Port of Entry - Pavement Rehabilitation	£	£	R	65	559	0	0	0	0	0	624
090	509008D	I-90/East of Snoqualmie Pass - New Eastbound Weigh Stat	£	£	R	50	201	0	0	0	0	0	251
090	609030B	I-90/Spokane Port of Entry - Weigh Station Relocation	£	£	R	474	0	5,968	0	0	0	0	6,442
998	099902W	Other Facilities Project Reserve - Weigh Stations	£	£	R	0	0	0	5,300	5,500	5,800	19,200	35,800
Road Preservation - Asphalt						**63,400**	**183,573**	**230,499**	**263,008**	**263,757**	**212,084**	**684,400**	**1,900,706**
002	100243A	US 2/Forest Service Road Vic to Money Creek Vic - Pavin	£	£	R	67	1,677	0	0	0	0	0	1,745
002	200200L	US 2/West Stevens Pass - Paving	£	£	R	580	3,845	0	0	0	0	0	4,425
002	200201F	US 2/Leavenworth to Cashmere - Paving	£	£	R	2,263	1,681	0	0	0	0	0	3,944
002	200201I	US 2/West of Wenatchee - Paving	£	£	R	0	137	1,773	0	0	0	0	1,910
002	200208A	US 2/West of Leavenworth - Paving	£	£	R	0	0	91	2,421	0	0	0	2,512
002	200231D	US 2/97 Lincoln Rock State Park to Orondo - Paving	£	£	R	41	831	3,589	0	0	0	0	4,459
002	600223C	US 2/Creston to Rocklyn Rd - Paving	£	£	R	154	5,099	0	0	0	0	0	5,253
002	600228M	US 2/Euclid Ave to Francis Ave - Paving	£	£	R	0	131	2,992	0	0	0	0	3,122
003	300350A	SR 3/SR 304 Off Ramp to SR 304 On Ramp Vicinity - Pav	£	£	R	221	704	0	0	0	0	0	924
003	300354A	SR 3/Vicinity Dawn Dr to Vicinity E Homestead Dr - Pavi	£	£	R	92	1,256	0	0	0	0	0	1,350
004	400406A	SR 4/Skamokawa to Coal Creek Rd - Paving	£	£	R	0	2,063	7,040	0	0	0	0	9,102
004	400406U	SR 4/Coal Creek Road to I-5 - Paving (Urban)	£	£	R	1,593	5,505	0	0	0	0	0	7,098
005	100505P	I-5/S 272nd St to Southcenter Parkway - Ramp Paving	£	£	R	94	226	1,119	0	0	0	0	1,437
005	100518Q	SR 5/NB CD at SR 900 - Paving	£	£	R	0	104	0	0	0	0	0	104
005	100535N	I-5/52nd Ave W to SR 526 - NB Paving	£	£	R	372	880	5,664	0	0	0	0	6,915
005	100540A	I-5 Northbound/Snohomish River to Ebey Slough - Paving	£	£	R	0	490	2,208	0	0	0	0	2,698

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005	100540Z	I-5/Snohomish River Br to Ebey Slough Br - SB Paving	£	£	R	0	250	3,153	0	0	0	0	3,403
005	100553U	I-5/Arlington City Limit Vic to Stillaguamish River - Pavin	£	£	R	44	668	3,194	0	0	0	0	3,904
005	300520B	I-5/SR 121 to N of Tumwater Blvd - Paving	£	£	R	0	64	2,590	0	0	0	0	2,654
005	300575D	I-5/Gravelly Lake Dr I/C to Puyallup River Bridge - Ramp P	£	£	R	131	2,409	0	0	0	0	0	2,540
005	300577D	I-5/Puyallup River Bridge to King County Line - Paving	£	£	R	0	109	7,089	0	0	0	0	7,198
005	400506C	I-5/Castle Rock Vicinity to SR 505 Vicinity - Paving	£	£	R	105	10,711	6	0	0	0	0	10,821
005	400507B	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Pav	£	£	R	11	41	281	8,801	0	0	0	9,133
005	400507C	I-5/Kalama River Rd Vicinity to SR 432 - Paving	£	£	R	0	867	1,910	0	0	0	0	2,777
005	400507G	I-5/Woodland Vicinity to Ostrander Creek Vicinity - Rut Re	£	£	R	198	2,313	0	0	0	0	0	2,511
005	400508A	I-5/Koontz Road to Blakeslee Junction Railroad Crossing - P	£	£	R	97	671	4,751	0	0	0	0	5,519
007	300734A	SR 7/Eatonville Cutoff Rd to SR 507 - Paving	£	£	R	450	6,533	0	0	0	0	0	6,983
007	400709A	SR 7/ Morton to Nisqually River Bridge- Chip Seal with P	£	£	R	0	197	2,932	0	0	0	0	3,129
009	100949P	SR 9/SR 542 to Smith Creek Bridge Vicinity - Paving	£	£	R	13	71	448	0	0	0	0	531
011	101101A	SR 11/WSP Entrance Vicinity to Cook Road - Paving	£	£	R	0	92	1,173	0	0	0	0	1,266
012	301250A	US 12/Wynoochee River to Brady I/S Vicinity - Paving	£	£	R	278	4,681	0	0	0	0	0	4,959
012	301253A	US 12/US 101 to Vicinity Sargent Blvd - Paving	£	£	R	9	1,517	0	0	0	0	0	1,527
012	301257A	US 12/Vicinity Joselyn St to I-5 - Paving	£	£	R	132	1,146	0	0	0	0	0	1,278
012	401206P	US 12/Corn Creek Bridge Vicinity to Davis Lake Rd Vici	£	£	R	4,157	30	0	0	0	0	0	4,186
012	501212K	US 12/Pomeroy Vicinity - Paving	£	£	R	194	2,856	0	0	0	0	0	3,049
012	501212M	US 12/Naches Vicinity - Paving	£	£	R	0	47	2,057	0	0	0	0	2,104
012	501213F	US 12/Naches to PP&L Spillway - Paving	£	£	R	0	83	1,865	0	0	0	0	1,948
012	501213G	US 12/Tank Farm Rd to SR 124 - Paving	£	£	R	0	0	1,041	0	0	0	0	1,041
012	501213I	US 12/Vansycle Canyon to Lowden - Paving	£	£	R	0	0	3,306	0	0	0	0	3,306
012	501213L	US 12/Turner Road to Messner Road - Paving	£	£	R	0	299	0	0	0	0	0	299

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012	501213M	US 12/Alpowa Creek to Clarkston - Paving	£	£	R	0	0	660	0	0	0	0	660
012	501213O	US 12/Columbia Way to RR Bridges - Paving	£	£	R	45	1,231	0	0	0	0	0	1,276
017	201700H	SR 17/Othello to Moses Lake - 2008 Chip Seal	£	£	R	0	1,306	0	0	0	0	0	1,306
017	201720D	SR 17/Moses Lake North - Paving	£	£	R	537	3,021	0	0	0	0	0	3,558
018	101800D	SR 18/SR 99 Vic to SR 167 I/C Vic - Paving	£	£	R	0	113	618	1,468	0	0	0	2,198
018	101821P	SR 18/Carey Creek Tributary to I-90 Vic.- Safety, MP 19.	£	£	R	157	733	0	0	0	0	0	890
020	102016P	SR 20/Sidney St Vic to Hastie Lake Rd Vic - Paving	£	£	R	19	72	0	0	0	0	0	91
020	102020P	SR 20/SW Barlow Street to SE 3rd Ave - Paving	£	£	R	0	690	1,787	0	0	0	0	2,477
020	102030E	SR 20/Swinomish Slough Br to SR 536 - Paving	£	£	R	1,683	630	0	0	0	0	0	2,313
020	102033C	SR 20/SR 20 Spur to Swinomish Slough Br - Paving	£	£	R	1,673	270	0	0	0	0	0	1,942
020	102053P	SR 20/Prevedell Road to Pinelli Road Vicinity - Paving	£	£	R	475	1,043	0	0	0	0	0	1,518
020	102068B	SR 20/Rocky Creek to Marblemount Vicinity - Paving	£	£	R	0	69	442	0	0	0	0	510
020	102073A	SR 20/Bacon Creek Rd Vic to Damnation Creek Vic - Pav	£	£	R	271	459	0	0	0	0	0	730
020	202002B	SR 20/North Cascades Highway - Chip Seal	£	£	R	0	0	160	2,742	0	0	0	2,902
020	602029H	SR 20/Ferry Co Line to Republic - Crack Seal Repair	£	£	R	0	116	0	0	0	0	0	116
020	602031C	SR 20/Walker Hill Rd to Graves Mountain Rd - Paving	£	£	R	2,229	1,520	0	0	0	0	0	3,749
022	502203H	SR 22/Toppenish to SR 223 - Paving	£	£	R	19	564	1,138	0	0	0	0	1,720
024	502403J	SR 24/Riverside Rd Vicinity to Moxee - Paving	£	£	R	0	0	1,500	0	0	0	0	1,500
026	602611E	SR 26/Brink Rd to Vic Fairgrounds Rd - Crack Seal Repair	£	£	R	0	269	0	0	0	0	0	269
027	602708J	SR 27/32nd Ave to I-90 - Crack Seal Repair	£	£	R	0	166	0	0	0	0	0	166
028	202800A	SR 28/East Wenatchee Area - Paving	£	£	R	0	180	2,292	0	0	0	0	2,472
028	202801H	SR 28/E Wenatchee to Rock Island - Pave	£	£	R	156	87	2,350	0	0	0	0	2,592
028	202803B	SR 28/Crescent Bar to Quincy - Paving	£	£	R	993	955	0	0	0	0	0	1,949
028	202803C	SR 28/West of Ephrata - Paving	£	£	R	283	2,951	0	0	0	0	0	3,235

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028	202803D	SR 28/Quincy Area - Paving	£	£	R	0	1,961	996	0	0	0	0	2,956
082	508207B	I-82/I-90 to Thrall Road - Paving	£	£	R	187	1,573	0	0	0	0	0	1,758
082	508207F	I-82/Badger Road Interchange - Paving	£	£	R	59	0	704	0	0	0	0	764
082	508207G	I-82/Locust Grove Road Interchange - Paving	£	£	R	33	0	496	0	0	0	0	528
082	508207H	I-82/Selah Creek to Yakima - Paving	£	£	R	88	3,324	0	0	0	0	0	3,411
082	508207T	I-82/Beech St to Valley Mall Blvd - Paving	£	£	R	0	0	1,563	0	0	0	0	1,563
090	109047P	I-90/Bellevue Way Interchange Ramps - Paving	£	£	R	0	316	1,054	0	0	0	0	1,370
090	209000D	I-90/W of George - Paving	£	£	R	70	2,638	0	0	0	0	0	2,708
090	209001O	I-90/Moses Lake - Paving	£	£	R	116	0	3,755	0	0	0	0	3,871
090	509009Q	I-90/East Easton Interchange - Paving	£	£	R	45	402	0	0	0	0	0	447
090	509009U	I-90/Bullfrog Interchange - Paving	£	£	R	39	330	0	0	0	0	0	369
090	509010N	I-90/West Nelson Siding Interchange - Paving	£	£	R	44	325	0	0	0	0	0	368
090	509010P	I-90/Golf Course Road Interchange - Paving	£	£	R	49	364	0	0	0	0	0	414
090	509010Q	I-90/Elk Heights Interchange - Paving	£	£	R	44	350	0	0	0	0	0	394
090	509010R	I-90/Thorp Road Interchange - Paving	£	£	R	44	364	0	0	0	0	0	408
090	509010S	I-90/Boylston Road to Vantage - Paving	£	£	R	2,419	3,318	0	0	0	0	0	5,736
090	509010T	I-90/Ryegrass EB/WB Safety Rest Area - Paving	£	£	R	142	273	0	0	0	0	0	414
090	509010U	I-90/Yakima River to W Ellensburg - Paving	£	£	R	0	446	2,156	0	0	0	0	2,603
090	609027O	I-90/Urban Ramp Project - Paving	£	£	R	115	281	6,815	0	0	0	0	7,212
090	609041G	I-90/Ritzville to Tokio - Paving of Outside Lanes Only	£	£	R	0	12	2,947	2,168	0	0	0	5,127
097	209701Y	US 97/Orondo Northward - Paving	£	£	R	0	118	3,941	0	0	0	0	4,059
097	209709A	US 97A/Wenatchee to South of Rocky Reach Dam - Pavin	£	£	R	0	57	1,000	0	0	0	0	1,057
097	209781B	US 97/Oroville Vicinity - Paving	£	£	R	162	1,564	0	0	0	0	0	1,726
097	509702N	US 97/Satus Creek Vicinity - Paving	£	£	R	244	229	1,140	0	0	0	0	1,612

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Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
097	509704N	US 97/Satus Creek Bridge Vicinity - Paving	£	£	R	354	373	0	0	0	0	0	727
097	509704P	US 97/Tule Road Vicinity - Paving	£	£	R	0	0	494	0	0	0	0	494
099	109971P	SR 99/Evergreen Way to I-5 Vicinity - Paving	£	£	R	532	2,107	0	0	0	0	0	2,638
099	309908A	SR 99/I-5 to Hylebos Creek - Paving	£	£	R	0	0	106	0	0	0	0	106
100	410007A	SR 100/SR 100 Including Spur - Chip Seal	£	£	R	25	92	593	0	0	0	0	712
101	310143C	US 101/Triton Cove to Jorsted Creek - Paving	£	£	R	34	2,271	212	0	0	0	0	2,518
101	310143D	US 101/Vicinity Dosewallips River Bridge to N of Webster	£	£	R	29	2,479	230	0	0	0	0	2,738
101	310143E	US 101/Vicinity W Uncas Rd to Vicinity Fuller Rd - Pavi	£	£	R	20	833	71	0	0	0	0	924
101	310155F	US 101/Weigh Station 14 to E of Olympic Hot Springs Rd -	£	£	R	0	0	1,419	0	0	0	0	1,419
101	310167C	US 101/Vic C St to Chehalis River Bridge - Paving	£	£	R	10	1,708	0	0	0	0	0	1,718
101	310167D	US 101/W of Oak St to Little Hoquiam River Bridge - Pav	£	£	R	12	1,738	0	0	0	0	0	1,750
101	410105A	US 101/SR 6 to Grays Harbor County Line - Paving	£	£	R	73	301	3,943	0	0	0	0	4,317
101	410106A	US 101/Astoria Bridge to SR 4 - Paving	£	£	R	418	6,357	0	0	0	0	0	6,774
103	410303A	SR 103/Jct US 101 to Stackpole Road - Paving	£	£	R	1,114	239	5,093	0	0	0	0	6,447
104	110407F	SR 104/244th St SW to NE 190th St - Paving	£	£	R	1,232	1,465	0	0	0	0	0	2,697
104	310435A	SR 104/SR 307 to E of Balmoral Pl NE - Paving	£	£	R	70	1,125	0	0	0	0	0	1,195
105	410505A	SR 105/US 101 to County Line Rd.-Paving	£	£	R	1,373	2	0	0	0	0	0	1,375
107	310702A	SR 107/Chehalis River to US 12 - Paving	£	£	R	39	0	784	0	0	0	0	822
109	310912A	SR 109/Jct US 101 to SR 109 Spur - Paving	£	£	R	12	1,139	0	0	0	0	0	1,151
109	310920A	SR 109/N of Harborview Court to S of Grass Creek Bridge -	£	£	R	15	1,409	0	0	0	0	0	1,426
112	311222A	SR 112/Gossett Rd to US 101 - Chip Seal	£	£	R	1,460	735	0	0	0	0	0	2,196
112	311229A	SR 112/West Twin River to Gossett Rd - Chip Seal	£	£	R	1,253	597	0	0	0	0	0	1,850
129	512902E	SR 129/Asotin Vicinity - Paving	£	£	R	197	473	0	0	0	0	0	670
142	414205A	SR 142/Little Klickitat River to US 97 - Paving	£	£	R	0	74	857	0	0	0	0	931

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161	316129A	SR 161/SR 167 Couplet to 36th St E - Paving	£	£	R	163	1,710	0	0	0	0	0	1,874
162	316202B	SR 162/Orville Rd to SR 165 - Paving	£	£	R	92	3,876	0	0	0	0	0	3,967
164	116407B	SR 164/SE 436th St to High Point St - Paving	£	£	R	1,325	33	27	13	0	0	0	1,398
166	316606A	SR 166/SR 16 to Blackjack Creek - Paving	£	£	R	0	1,737	0	0	0	0	0	1,737
167	116718P	SR 167/I-405 I/C Vic to SW 7th St Vic - Paving	£	£	R	0	456	1,370	0	0	0	0	1,826
169	116906C	SR 169/Green River Br Vic to SR 516 - Paving	£	£	R	3,459	26	0	0	0	0	0	3,484
169	116912P	SR 169/SR 516 to SE 264th St - Paving	£	£	R	1,075	60	0	0	0	0	0	1,135
169	116913P	SR 169/SE 264th to SE Wax Rd - Paving and Concrete Pav	£	£	R	29	374	1,253	0	0	0	0	1,655
169	116931A	SR 169/SE 231st St Vic to 196th Ave SE Vic - Paving	£	£	R	102	2,405	0	0	0	0	0	2,507
171	217101F	SR 171/Moses Lake - Paving	£	£	R	0	127	2,928	0	0	0	0	3,055
181	118106P	SR 181/James St to I-405 - Paving	£	£	R	720	3,899	0	0	0	0	0	4,617
202	120201F	SR 202/SR 522 to NE 124th St - Paving	£	£	R	1,383	1,105	146	0	0	0	0	2,634
202	120225A	SR 202/SR 203 Vic to W North Bend Way Vic - Paving	£	£	R	914	1,504	0	0	0	0	0	2,417
202	120290A	SR 202/Snoqualmie River Br to S Fork Snoqualmie River B	£	£	R	0	418	2,145	0	0	0	0	2,562
203	120312A	SR 203/NE Big Rock Road to Slough Br Vic - Paving	£	£	R	934	231	0	0	0	0	0	1,166
221	522102A	SR 221/Prosser Hill to SR 22 - Paving	£	£	R	0	396	1,311	0	0	0	0	1,706
224	522402B	SR 224/Yakima River to SR 240 - Paving	£	£	R	51	137	640	0	0	0	0	829
281	228101G	SR 281/Quincy Area - Paving	£	£	R	0	324	162	0	0	0	0	487
290	629000I	SR 290/Division St to Riverpoint Blvd - Paving	£	£	R	9	250	0	0	0	0	0	259
290	629000M	SR 290/Cincinnati St to Havana St - Crack Seal Repair	£	£	R	0	122	0	0	0	0	0	122
305	330509B	SR 305/Hostmark St Vicinity to Bond Rd - Paving	£	£	R	0	1,183	0	0	0	0	0	1,183
310	331002A	SR 310/Weslon Pl Vicinity to Callow Ave - Paving	£	£	R	341	1,172	0	0	0	0	0	1,512
395	539504G	US 395/Kartchner St Interchange Vicinity - Paving	£	£	R	316	271	0	0	0	0	0	587
395	539504J	US 395/I-182 to Hillsboro St - Paving	£	£	R	127	93	0	0	0	0	0	221

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395	639506C	US 395/Franklin Co Line to Vic Jantz Rd - Paving Decreas	£	£	R	646	6,342	0	0	0	0	0	6,988
395	639516E	US 395/Spokane City Limits to Stevens Co Line - HMA P	£	£	R	0	119	5,729	0	0	0	0	5,848
397	539702B	SR 397/Ainsworth Ave to I-182 - Paving	£	£	R	596	482	0	0	0	0	0	1,079
401	440106A	SR 401/US 101 to SR 4 - Paving with Chip Seal	£	£	R	185	1,564	0	0	0	0	0	1,749
410	141024P	SR 410/Twin Creek to FS Rd #73 Intersection - Paving	£	£	R	0	23	910	2,442	0	0	0	3,376
432	443204P	SR 432/Oregon Way to I-5 - Paving	£	£	R	2,372	660	0	0	0	0	0	3,033
433	443305P	SR 433/SR 432 Intersection to Lewis and Clark Bridge - P	£	£	R	280	316	0	0	0	0	0	596
503	450305D	SR 503/SR 502 to Rock Creek Road - Paving	£	£	R	1,141	41	0	0	0	0	0	1,182
509	150905B	SR 509/Slayden Road to King Co Line - Paving	£	£	R	419	850	0	0	0	0	0	1,269
509	150905C	SR 509/S 192nd St. Vic. to SW 185th St. Vic. Paving	£	£	R	135	256	0	0	0	0	0	392
509	150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Conn	£	£	R	0	330	672	0	0	0	0	1,002
513	151312P	SR 513/NE 45th Street to 40th Avenue NE - Paving	£	£	R	398	802	0	0	0	0	0	1,200
515	151505A	SR 515/SE 192nd St to Benson Rd - Paving	£	£	R	152	1,164	0	0	0	0	0	1,317
515	151532A	SR 515/SR 516 to SE 232nd St Vic - Paving	£	£	R	0	425	1,050	0	0	0	0	1,475
516	151609A	SR 516/I-5 to N. Central Ave. - Paving	£	£	R	2,520	88	0	0	0	0	0	2,608
516	151626P	SR 516/160th Avenue SE to Covington City Limits - Pavi	£	£	R	94	1,567	0	0	0	0	0	1,661
518	851808U	SR 518 / Klickitat Dr. - Paving	£	£	R	0	187	0	0	0	0	0	187
519	151902P	SR 519/I-90 to Yesler Way - Paving	£	£	R	0	0	446	1,059	0	0	0	1,504
520	152028P	SR 520/108th Avenue NE to W Lake Sammamish Parkway	£	£	R	59	1,296	6,101	0	0	0	0	7,455
520	152033B	SR 520/WB Off-Ramp to NE 51st St and WB Off-Ramp to	£	£	R	198	592	0	0	0	0	0	790
522	152210B	SR 522/NE 147th St to Swamp Cr Br - Paving	£	£	R	1,594	1,599	0	0	0	0	0	3,193
522	152217B	SR 522/City Street to Hall Road - Paving	£	£	R	87	420	117	0	0	0	0	624
522	152218D	SR 522/Hall Rd Vicinity to Kaysner Way - Paving	£	£	R	0	112	1,040	0	0	0	0	1,151
524	152412B	SR 524/Floral Hills Cemetary to E of SR 527 - Paving	£	£	R	699	180	0	0	0	0	0	879

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525	152505A	SR 525/I-5 to Ash Way Br - Paving	£	£	R	0	121	423	0	0	0	0	544
525	152521P	SR 525/Clinton Ferry Terminal to Bob Galbreath Road - P	£	£	R	37	568	0	0	0	0	0	604
526	152601P	SR 526/SR 525 Vicinity to Casino Road - Paving	£	£	R	214	5,005	287	0	0	0	0	5,507
527	152700E	SR 527/SR 522 Vicinity to NE 185th St - SB Paving	£	£	R	0	22	218	0	0	0	0	241
528	152800P	SR 528/I-5 to SR 529 Vic - Paving	£	£	R	67	1,304	0	0	0	0	0	1,371
529	152902P	SR 529/BN Railroad Br to North Access Road - Paving	£	£	R	0	457	735	0	0	0	0	1,191
530	153032D	SR 530/Lake Cavanaugh Rd to Montague Cr - Paving	£	£	R	455	834	0	0	0	0	0	1,289
530	153034B	SR 530/Skaglund Hill Vic to Fortson Mill Rd - Paving	£	£	R	2,290	41	0	0	0	0	0	2,331
532	153252A	SR 532/72nd Ave NW Vic to Old SR 99 Vic - Paving	£	£	R	341	2,398	0	0	0	0	0	2,738
536	153684S	SR 536/SR 20 to Skagit River - Paving	£	£	R	16	715	1,308	0	0	0	0	2,037
538	153800P	SR 538/I-5 to Laventure Road - Paving	£	£	R	11	545	1,029	0	0	0	0	1,586
539	153912A	SR 539/SR 546/Badger Rd to Int`l Bndry - Paving	£	£	R	58	294	0	0	0	0	0	353
542	154204A	SR 542/Britton Rd to Cedarville Rd - Paving	£	£	R	106	249	1,562	0	0	0	0	1,917
542	154213B	SR 542/Cedarville Rd to Coal Cr Br Vic - Paving	£	£	R	80	303	2,354	0	0	0	0	2,738
544	154400C	SR 544/SR 539 to SR 9 - Paving	£	£	R	3,098	8	0	0	0	0	0	3,106
546	154600C	SR 546/SR 539 to SR 9 - Paving	£	£	R	869	860	0	0	0	0	0	1,729
548	154806A	SR 548/Blaine Rd to Fleet Rd - Paving	£	£	R	160	340	0	0	0	0	0	500
900	190008P	SR 900/S Boeing Access Road to I-5 Interchange - Paving	£	£	R	40	672	0	0	0	0	0	712
900	190018P	SR 900/Bronson Way N to Sunset Blvd N - Paving	£	£	R	51	797	0	0	0	0	0	848
900	190020C	SR 900/I-405 Vic to Harrington Ave NE - Paving	£	£	R	312	866	0	0	0	0	0	1,179
903	590302A	SR 903/Cle Elum to Roslyn - Paving	£	£	R	348	892	0	0	0	0	0	1,239
903	590302D	SR 903/Roslyn to National Forest - Paving	£	£	R	218	548	0	0	0	0	0	765
908	190802A	SR 908/I-405 to SR 202 (Redmond Way) - Paving	£	£	R	6	343	2,824	0	0	0	0	3,175
998	099902B	Project Reserve - Preservation of Black Pavement	£	£	R	0	3,576	82,124	241,894	263,757	212,084	684,400	1,487,835

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Road Preservation - Chip Seal						**13,757**	**38,617**	**19,222**	**91**	**0**	**0**	**0**	**71,692**
000	300029A	Olympic Region BST	£	£	R	2,305	20	0	0	0	0	0	2,325
000	600023F	Eastern Region Chip Seal 2008 - Design Only	£	£	R	14	129	0	0	0	0	0	143
000	600023G	Eastern Region Chip Seal 2009 - Design Only	£	£	R	0	146	0	0	0	0	0	146
000	600023H	Eastern Region Chip Seal 2010 - Design Only	£	£	R	0	22	127	0	0	0	0	149
002	200260B	US 2/Moses Coulee to SR 17 - 2007 Seal	£	£	R	529	385	0	0	0	0	0	913
004	400406B	SR 4/Kandoll Rd Vicinity to Grays River Bridge - Chip Se	£	£	R	134	504	0	0	0	0	0	638
006	400605A	SR 6/US 101 to Pe Ell-Paving	£	£	R	3,330	2	0	0	0	0	0	3,332
006	400610P	SR 6/Pe Ell to I-5, with Exceptions - Paving with Chip Sea	£	£	R	0	70	2,068	91	0	0	0	2,230
008	300814A	SR 8/S of Mox Chehalis Rd E to N of Cooper Rd - Chip S	£	£	R	0	115	0	0	0	0	0	115
008	300815A	SR 8/Elma Rest Area - Chip Seal	£	£	R	0	107	83	0	0	0	0	191
014	501402B	SR 14/SW Region Line To Whitcomb Island - Paving	£	£	R	0	593	0	0	0	0	0	593
017	201700A	SR 17/US 2 to SR 174 - 2008 Chip Seal	£	£	R	13	880	0	0	0	0	0	892
017	201700B	SR 17/Bridgeport Area - 2008 Chip Seal	£	£	R	9	915	0	0	0	0	0	925
017	501701H	SR 17/ SR 260 Vicinity to Adams Co Line (BST)	£	£	R	198	137	0	0	0	0	0	335
019	301907A	SR 19/Oak Bay Rd to Embody Rd - Chip Seal	£	£	R	0	117	86	0	0	0	0	203
019	301908A	SR 19/N of Embody Rd to N of Egg and I Rd - Chip Seal	£	£	R	0	121	389	0	0	0	0	510
019	301908B	SR 19/N of Egg and I Rd to West Valley Rd - Chip Seal	£	£	R	0	126	375	0	0	0	0	500
020	202000A	SR 20/Wauconda Area - 2008 Chip Seal	£	£	R	9	778	0	0	0	0	0	788
020	202000C	SR 20/Winthrop Westward - 2009 Chip Seal	£	£	R	0	131	145	0	0	0	0	275
020	202000D	SR 20/Okanogan Southward - 2009 Chip Seal	£	£	R	0	183	205	0	0	0	0	388
020	202000E	SR 20/5 Miles E of Tonasket - 2009 Chip Seal	£	£	R	0	502	561	0	0	0	0	1,063
020	202001C	SR 20/Winthrop to SR 153 - 2006 Chip Seal	£	£	R	1,138	265	0	0	0	0	0	1,403

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020	602000A	2007-09 Eastern Region Chip Seal - Safety Restoration	£	£	R	0	3,037	451	0	0	0	0	3,488
020	602039E	SR 20/Tiger to Ruby Mt - 2008 Chip Seal	£	£	R	0	452	0	0	0	0	0	452
020	602042D	SR 20/Pend Oreille Mill to Newport - 2008 Chip Seal	£	£	R	0	1,497	0	0	0	0	0	1,497
021	602100M	05-07 Region Chip Seal Safety Restoration - SR 21, 23, 27	£	£	R	1,448	418	0	0	0	0	0	1,867
021	602102D	SR 21/Jct US 395 to Jct I-90 - 2009 Chip Seal	£	£	R	0	424	1,043	0	0	0	0	1,467
021	602107D	SR 21/Vicinity Canniwai Creek to Jct US 2 - 2007 Chip S	£	£	R	191	414	0	0	0	0	0	605
021	602109A	SR 21/Jct SR 174 to Keller Ferry - 2009 Chip Seal	£	£	R	0	130	319	0	0	0	0	449
021	602116A	SR 21/Jct SR 20 to Canada - 2009 Chip Seal	£	£	R	0	270	665	0	0	0	0	935
023	602300B	SR 23/Jct US 195 to Lincoln Co Line - 2008 Chip Seal	£	£	R	0	1,257	0	0	0	0	0	1,257
023	602303I	SR 23/Lincoln Co Line to Jct I-90 - 2007 Chip Seal	£	£	R	40	86	0	0	0	0	0	126
023	602304F	SR 23/Jct I-90 to Lords Creek Rd - 2007 Chip Seal	£	£	R	95	207	0	0	0	0	0	303
024	202400A	SR 24/Othello South - 2008 Chip Seal	£	£	R	12	935	0	0	0	0	0	947
024	502403P	SR 24/SR 240 Vicinity - Paving	£	£	R	15	0	167	0	0	0	0	181
025	602500B	SR 25/Davenport to Fruitland - 2007 Chip Seal	£	£	R	591	1,281	0	0	0	0	0	1,872
026	202600A	SR 26/Othello East - 2008 Chip Seal	£	£	R	14	953	0	0	0	0	0	968
026	202614A	SR 26/Othello Vicinity - 2007 Chip Seal	£	£	R	258	158	0	0	0	0	0	417
026	602608B	SR 26/Washtucna to LaCrosse Airport Rd - 2009 Chip Seal	£	£	R	0	185	453	0	0	0	0	638
027	602701D	SR 27/Cannon St to Vicinity Manring St - 2008 Chip Seal	£	£	R	0	423	0	0	0	0	0	423
028	602810B	SR 28/Lamona to Harrington - 2007 Chip Seal	£	£	R	179	387	0	0	0	0	0	564
031	603100C	SR 31/Tiger to Canada - 2008 Chip Seal	£	£	R	0	2,073	0	0	0	0	0	2,073
097	209744B	US 97/Chelan Falls to Pateros - 2007 Seal	£	£	R	473	346	0	0	0	0	0	820
097	209764B	US 97/Fort Okanogan to Okanogan - 2007 Seal	£	£	R	458	330	0	0	0	0	0	788
097	209792A	US 97A/Chelan to US 97 - 2007 Seal	£	£	R	72	51	0	0	0	0	0	123
101	310183C	US 101/S of W Fork Hoquiam River Br to N of Boulder C	£	£	R	15	3,543	0	0	0	0	0	3,559

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101	310189A	US 101/Vic Olympic National Park Rd to Vic Lost Creek B	£	£	R	0	210	1,881	0	0	0	0	2,091
102	310203A	SR 102/WA State Corrections Center to US 101 - Chip Sea	£	£	R	0	103	304	0	0	0	0	407
106	310610A	SR 106/Union to Twanoh State Park - Chip Seal	£	£	R	0	178	743	0	0	0	0	922
109	310929A	SR 109/Conner Creek Bridge to North of Chabot Road - C	£	£	R	0	118	193	0	0	0	0	310
109	310930A	SR 109/S of Moclips - Olympic Hwy to Quinault River Bri	£	£	R	0	255	283	0	0	0	0	539
112	311238A	SR 112/Falls Creek Bridge to SR 113 and Burnt Mountain R	£	£	R	0	170	757	0	0	0	0	929
116	311603A	SR 116/Naval Undersea Engineering Station to Flagler Rd -	£	£	R	0	150	839	0	0	0	0	988
122	412209A	SR 122/US 12 to Mossyrock - Chip Seal	£	£	R	0	193	800	0	0	0	0	993
124	512403G	SR 124/S Lake Rd to 1.4 Miles E of Walkley Rd - Paving	£	£	R	0	744	0	0	0	0	0	744
129	512902F	SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - P	£	£	R	0	0	1,403	0	0	0	0	1,403
150	215006B	SR 150/Chelan to Chelan Falls - 2007 Seal	£	£	R	62	46	0	0	0	0	0	108
153	215300A	SR 153/Methow Northward - 2009 Chip Seal	£	£	R	0	731	819	0	0	0	0	1,550
153	215308B	SR 153/Pateros to South of Methow - 2007 Seal	£	£	R	137	97	0	0	0	0	0	234
155	215500D	SR 155/Coulee Dam Westward - 2009 Chip Seal	£	£	R	0	474	530	0	0	0	0	1,002
172	217201E	SR 172/West of Mansfield to SR 17 - 2007 Seal	£	£	R	313	225	0	0	0	0	0	540
173	217300A	SR 173/Bridgeport to Brewster - 2008 Chip Seal	£	£	R	7	556	0	0	0	0	0	563
174	617402C	SR 174/Grant Co Line to Jct SR 21 - 2009 Chip Seal	£	£	R	0	163	402	0	0	0	0	565
194	619400D	SR 194/Almota to Jct US 195 - 2008 Chip Seal	£	£	R	0	677	0	0	0	0	0	677
207	220700A	SR 207/Coles Corner North - 2008 Chip Seal	£	£	R	4	421	0	0	0	0	0	425
213	221301B	SR 213/Malott to US 97 - 2007 Seal	£	£	R	8	5	0	0	0	0	0	14
225	522501A	SR 225/Benton City to SR 240 - Paving	£	£	R	0	617	0	0	0	0	0	617
231	623100D	SR 231/Jct SR 23 To Jct US 2 - 2007 Chip Seal	£	£	R	278	603	0	0	0	0	0	881
231	623103E	SR 231/Reardan to Fisher Rd - 2007 Chip Seal	£	£	R	85	184	0	0	0	0	0	269
240	524003B	SR 240/SR 24 To Beloit Rd - Paving	£	£	R	0	0	537	0	0	0	0	537

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241	524101V	SR 241/SR 22 to Sheller Rd - Paving	£	£	R	0	681	0	0	0	0	0	681
260	626002B	SR 260/Kahlotus to Washtucna - 2009 Chip Seal	£	£	R	0	184	451	0	0	0	0	635
261	526102C	SR 261/US 12 to Lyons Ferry - Paving	£	£	R	0	0	643	0	0	0	0	643
263	626300C	SR 263/Snake River to Kahlotus - 2009 Chip Seal	£	£	R	0	98	242	0	0	0	0	340
272	627200G	SR 272/Colfax to Idaho State Line - 2008 Chip Seal	£	£	R	0	841	0	0	0	0	0	841
282	228200A	SR 282/Ephrata East - 2008 Chip Seal	£	£	R	3	284	0	0	0	0	0	287
300	330007A	SR 300/Belfair State Park to SR 3 - Chip Seal	£	£	R	0	453	0	0	0	0	0	453
395	639524H	US 395/Boyds to Canada - 2009 Chip Seal	£	£	R	0	512	1,258	0	0	0	0	1,770
410	541002N	SR 410/Pine Creek Rd to Cliffdell - Paving	£	£	R	0	137	0	0	0	0	0	137
410	541002P	SR 410/Nile Rd to Mud Lake Rd - Paving	£	£	R	0	334	0	0	0	0	0	334
501	450105A	SR 501/Ridgefield to I-5- Paving	£	£	R	714	19	0	0	0	0	0	733
503	450307A	SR 503 Spur/SR 503 to Skamania Co Line - Chip Seal	£	£	R	156	1,216	0	0	0	0	0	1,372
507	350731A	SR 507/Thurston County Line to Vicinity Old Hwy 99 - C	£	£	R	0	971	0	0	0	0	0	971
902	690200F	SR 902/Jct I-90 to Lakeland Village - 2007 Chip Seal	£	£	R	38	80	0	0	0	0	0	118
904	690400D	SR 904/Tyler to Cheney - 2007 Chip Seal	£	£	R	107	230	0	0	0	0	0	336
971	297101B	SR 971/Lake Chelan Area - 2007 Seal	£	£	R	305	219	0	0	0	0	0	524
999	400008D	Southwest Region Chipseal - roadway preservation	£	£	R	0	333	0	0	0	0	0	333
Road Preservation - Concrete/Dowel Bar Retrofit						**30,189**	**18,339**	**35,259**	**11,766**	**38,280**	**87,916**	**215,600**	**437,347**
005	100501E	I-5/Boeing Access Rd Vic to King/Snohomish Co Line - Pa	£	R	£	0	4,106	16,894	0	0	0	0	21,000
005	100558A	I-5/SR 532 to Hill Ditch Bridge - Concrete Pavement Rehab	£	£	R	155	961	6,803	0	0	0	0	7,919
005	100585M	I-5/36th St Vic to Slater Rd Vic - PCCP Rehabilitation	£	£	R	384	3,203	0	0	0	0	0	3,587
005	100585P	I-5/36th Street Vic to SR 542 Vic - Pavement Rehab	£	£	R	6,488	731	0	0	0	0	0	7,219
005	100591Z	I-5/Bakerview Rd to Nooksack Rd Br - Concrete Pavement	£	£	R	113	647	4,436	0	0	0	0	5,194

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005	400502P	I-5/I-205 to N Fork Lewis River Bridge - Concrete Rehabili	£	£	R	8,429	26	0	0	0	0	0	8,455
005	800515B	I-5/S Boeing Access Rd to Northgate - Conc Pavm`t Rehab	£	R	£	3,316	1,684	0	0	5,300	0	0	10,300
005	800515C	I-5/S Boeing Access Rd to Northgate - Concrete Pavm`t Reh	£	R	£	0	0	0	0	0	2,000	112,300	114,300
090	509007T	I-90/Golf Course Rd Vic to Easton WB - Concrete Replace	£	R	£	0	0	0	0	1,200	18,650	0	19,850
090	509007U	I-90/Yakima River to Golf Course RD Vic WB - Concrete R	£	R	£	0	0	0	0	350	6,600	8,000	14,950
090	509007Z	I-90/Easton to Big Creek EB - Concrete Replacement	£	R	R	0	0	0	0	5,430	8,666	0	14,096
090	509009R	I-90/Gold Creek to Easton Hill - Paving	£	£	R	1,366	1,734	0	0	0	0	0	3,099
090	609048M	I-90/Spokane Viaduct to Sprague Ave I/C - PCCP Rehab	£	£	R	0	438	4,329	0	0	0	0	4,769
090	609049Z	I-90/Sullivan Rd Interchange - PCCP Rehabilitation	£	£	R	1,105	1,098	0	0	0	0	0	2,202
099	109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete P	£	£	R	0	0	497	1,266	0	0	0	1,763
195	619508L	US 195/Cornwall Rd to Hatch Rd - Dowel Bar Retrofit and	£	£	R	1,409	3,218	0	0	0	0	0	4,627
205	420501P	I-205/SR 500 to I-5-Dowel Bar Retrofit	£	£	R	6,705	6	0	0	0	0	0	6,711
395	639517K	US 395/Hastings Rd I/S - PCCP Intersection	£	£	R	719	487	0	0	0	0	0	1,206
998	099902C	Project Reserve - Concrete Pavement Preservation	£	£	R	0	0	2,300	10,500	26,000	52,000	95,300	186,100
Road Preservation - Safety Features						**462**	**787**	**1,067**	**0**	**0**	**0**	**0**	**2,316**
000	200000C	NC Region Sign Update 2007 - 2009	£	£	R	0	168	347	0	0	0	0	514
000	200003B	NC Region Guardrail Update - Year 2007	£	£	R	203	542	0	0	0	0	0	745
000	200003C	NC Region Guardrail Update - Year 2010	£	£	R	0	61	720	0	0	0	0	781
000	400007S	Southwest Region - Permanent Signing for 05-07	£	£	R	259	16	0	0	0	0	0	276
Bridge Preservation - Repair						**26,379**	**101,631**	**36,418**	**85,952**	**34,194**	**34,266**	**186,036**	**504,871**
002	100205D	US 2/50th Avenue SE Vic to SR 204 Vic - Bridge Rehabil	£	£	R	615	9,232	982	0	0	0	0	10,828
002	100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabi	£	£	R	0	253	11,648	10,669	0	0	0	22,570
002	100253B	US 2/S Fork Skykomish River Bridge - Bridge Repair	£	£	R	41	0	173	0	0	0	0	214

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002	200200I	US 2/E of Stevens Pass - Misc Sign Structure	£	£	R	0	34	66	0	0	0	0	99
002	600227I	US 2/Deep Creek Br - Spokane Vicinity - Special Repair	£	£	R	0	508	0	0	0	0	0	508
005	100511J	I-5/S Seattle NB Viaduct - Bridge Paving	R	£	R	1,173	13,187	0	0	0	0	0	14,360
005	100540S	I-5/I-405 & I-5 Overcrossing, Vic South Center - Br Deck O	£	£	R	0	0	190	1,543	0	0	0	1,732
005	100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Re	£	£	R	0	915	1,536	0	0	0	0	2,451
005	100582S	I-5/SB Viaduct, S Seattle Vicinity - Bridge Repair	R	£	£	231	877	0	0	0	0	0	1,108
005	100586S	I-5/Vic Lakeway Drive - Replace Sign Br	£	£	R	0	0	206	40	0	0	0	246
005	100595E	I-5/Nooksack River Bridge - Painting	£	£	R	0	255	617	0	0	0	0	874
005	100597L	I-5/Dakota Creek Bridges - Bridge Repair	£	£	R	876	2	0	0	0	0	0	878
005	300522B	I-5/Nisqually River Bridge - Special Repair	£	£	R	9	406	1,384	0	0	0	0	1,799
005	300534B	I-5/Clover Creek Bridge - Bridge Deck	£	£	R	0	0	2,964	0	0	0	0	2,964
005	300553B	I-5/SR 167 E & N Ramp - Special Repair	£	£	R	0	0	0	0	165	0	0	165
005	300580B	I-5/Capital Blvd Bridge - Bridge Painting	£	£	R	0	107	537	0	0	0	0	645
005	300594B	I-5/Portland Ave Bridge - Special Repair	£	£	R	0	0	154	0	0	0	0	154
005	400506D	I-5/Interstate Bridge Southbound Stringer Crack Repair	£	£	R	101	101	0	0	0	0	0	200
005	400506R	I-5/East Fork Lewis River Bridge Repair	£	£	R	991	1	0	0	0	0	0	992
006	400608T	SR 6/Chehalis River Bridge Riverside - Timber Pile Repla	£	£	R	57	81	0	0	0	0	0	139
009	100912C	SR 9/Snohomish River Bridge - Painting	£	£	R	0	81	689	0	0	0	0	770
012	301227F	US 12/Heron Street Bridge - Repair	£	£	R	1,347	15	0	0	0	0	0	1,362
012	301249B	US 12/Black River Bridge - Bridge Painting	£	£	R	0	89	197	0	0	0	0	285
014	401410B	SR 14/West Cape Horn Half Bridge - Replacement - Scopi	£	£	R	0	301	0	0	0	0	0	301
018	101812M	SR 18/Green River (Neely) Bridge - Painting	£	£	R	0	108	539	0	0	0	0	647
018	101818S	SR 18/Holder Creek Bridge - Bridge Deck Overlay	£	£	R	0	0	23	604	0	0	0	627
022	502202E	SR 22/Toppenish Vicinity - Bridge Deck	£	£	R	26	42	0	0	0	383	0	451

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026	602609G	SR 26/Palouse River Br - Deck Repair	£	£	R	0	282	356	0	0	0	0	638
031	603101E	SR 31/Pend Oreille River - Bridge Repair	£	£	R	44	0	0	0	0	983	0	1,027
031	603102A	SR 31/Slate Creek Br - Deck Rehab	£	£	R	51	0	0	0	0	422	0	473
031	603199C	SR 31/Pend Oreille Co Br - Bridge Deck Repair and Guard	£	£	R	680	613	0	0	0	0	0	1,294
082	508206M	I-82/Military Road OC - Deck	£	£	R	61	614	0	0	0	0	0	674
090	109024H	I-90/Homer M. Hadley Bridge - Special Bridge Repair	£	£	R	0	3,178	0	0	0	0	0	3,178
090	109043S	I-90/Mercer Slough Bridge - Deck Overlay	£	£	R	0	0	0	3,073	3,773	0	0	6,846
090	109043T	I-90/Mercer Slough Bridge - Special Bridge Repair	£	£	R	0	228	0	0	0	0	0	228
090	509009E	I-90/Yakima River Bridge - Deck Repair	£	£	R	62	703	0	0	0	0	0	765
090	609001D	I-90/Spokane Viaduct Bridge Deck Rutting Repair - Eastbo	£	£	R	6,618	267	0	0	0	0	0	6,884
090	609001E	I-90/Spokane Viaduct Bridge Deck Rutting Repair - Westbo	£	£	R	1,449	4,245	0	0	0	0	0	5,695
090	609026J	I-90/Medical Lake Rd Br - Bridge Deck Repair	£	£	R	0	328	436	0	0	0	0	763
097	209703L	US 97/South of Tonasket - Bridge Deck Repair	£	£	R	0	350	355	0	0	0	0	705
097	409703G	US 97/Biggs Rapids Bridge - Deck Replacement	£	£	R	468	14,447	1,208	0	0	0	0	16,124
099	109947B	SR 99/George Washington Bridge - Painting	£	£	R	118	0	77	10,289	8,593	0	0	19,076
101	310117D	US 101/Simpson Ave Bridge - Mechanical	£	£	R	1,315	11,111	0	0	0	0	0	12,425
101	310117F	US 101/Riverside Bridge - Mechanical	£	£	R	0	0	0	1,243	4,558	0	0	5,801
101	310150C	US 101/Mud Bay Bridges - Special Repair	£	£	R	102	1,385	0	0	0	0	0	1,487
101	410108P	US 101/ Astoria-Megler Bridge- North End Painter	£	£	R	0	1,779	3,972	0	0	0	0	5,751
101	410110P	US 101/Astoria-Megler Bridge Main Span Painter	£	£	R	0	385	3,594	12,370	0	0	0	16,349
105	310513A	SR 105/Johns River Bridge - Pier Repair	£	£	R	110	506	0	0	0	0	0	616
105	310514A	SR 105/Johns River Bridge - Bridge Painting	£	£	R	0	660	0	0	0	0	0	660
107	310710C	SR 107/Chehalis River - Bridge Deck Repair	£	£	R	0	0	0	0	1,496	4,978	0	6,474
109	310927A	SR 109/Grass Creek Bridge - Special Repair	£	£	R	175	449	0	0	0	0	0	624

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153	215301B	SR 153/Methow River Bridges - Repair Decks - Stage 1	£	£	R	391	1,204	0	0	0	0	0	1,595
153	215301D	SR 153/Methow River Br - Rail Repairs - Stage 1	£	£	R	400	1,257	0	0	0	0	0	1,657
153	215301E	SR 153/Methow River Bridge - Deck Rehabilitation	£	£	R	0	0	0	628	737	0	0	1,365
182	518201P	I-182/Columbia River Bridges - Joint Repair	£	£	R	71	561	0	0	0	0	0	632
205	420507B	I-205/Glenn Jackson Bridge - Expansion Joint Replacemen	£	£	R	0	1,445	0	0	0	0	0	1,445
231	623144G	SR 231/Spokane River Bridge - Deck Rehabilitation	£	£	R	514	108	0	0	0	0	0	622
433	443399A	SR 433/Lewis and Clark Bridge - Painting	£	£	R	6,879	12,247	36	0	0	0	0	19,160
509	150906S	SR 509/F B Hoit Bridge - Bridge Painting	£	£	R	0	99	837	0	0	0	0	936
509	150907D	SR 509/Joes Creek Bridge - Bridge Painting	£	£	R	0	95	389	0	0	0	0	484
509	350904A	SR 509/City Waterway Bridge - Removal	£	£	R	1,225	4,383	0	20,493	272	0	0	26,373
509	350904F	SR 509/City Waterway Bridge - Turnback Agreement	£	£	R	0	11,000	0	0	0	0	0	11,000
520	152012X	SR 520/Evergreen Point Bridge - Special Bridge Repair	£	£	R	160	240	0	0	0	0	0	400
525	152520C	SR 525/BNRR Overcrossing - Painting	£	£	R	0	193	60	0	0	0	0	253
526	152603T	SR 526/Sign Structure Replacement	£	£	R	19	377	0	0	0	0	0	397
542	154230S	SR 542/North Fork Nooksack River Bridge - Painting	£	£	R	0	297	0	0	0	0	0	297
998	099902P	Structures Project Reserve - Bridge Preservation	£	£	R	0	0	3,193	25,000	14,600	27,500	186,036	256,329
Bridge Preservation - Replacement						**16,144**	**66,939**	**124,526**	**132,824**	**65,409**	**59,268**	**178,931**	**644,040**
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	R	£	R	290	625	1,104	10,077	126	0	0	12,223
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	R	£	R	238	457	709	5,595	0	0	0	7,000
004	400411A	SR 4/Abernathy Creek Bridge Replacement	R	£	£	0	0	1,100	2,200	11,690	10	0	15,000
005	000061M	I-5/Downtown Seattle Sign Bridges	£	£	R	0	648	0	0	0	0	0	648
006	400609B	SR 6 Bridge Replacement	£	£	R	305	430	15	0	0	0	0	751
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	R	£	£	39	0	600	2,061	3,300	0	0	6,000

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006	400612B	SR 6/Rock Creek Br W - Replace Bridge	R	£	R	38	0	600	2,063	3,301	0	0	6,000
006	400694A	SR 6/Willapa River Br - Replace Bridge	R	£	R	393	0	519	1,340	5,325	601	0	8,178
006	400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge	R	£	R	1,290	12,010	1,327	0	0	0	0	14,627
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	R	£	£	0	150	1,025	5,072	0	0	0	6,247
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	R	£	R	568	2,932	4,067	0	0	0	0	7,568
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	R	£	R	640	2,371	2,784	0	0	0	0	5,795
020	102061W	SR 20/Gulch Bridge - Replace Bridge	£	£	R	650	0	1,139	5,937	0	0	0	7,725
021	602110F	SR 21/Keller Ferry Boat - Replace Ferry Boat	£	£	R	650	300	9,997	53	0	0	0	11,001
021	602117C	SR 21/Curlew Creek - Culvert Replacement	£	£	R	0	114	524	0	0	0	0	638
027	602704A	SR 27/Pine Creek Bridge - Replace Bridge	R	£	£	221	428	3,351	0	0	0	0	4,000
097	509703L	US 97/Satus Creek Bridge - Bridge Replacement	£	£	R	310	1,107	4,087	0	0	0	0	5,503
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	R	£	R	0	463	1,986	11,145	0	0	0	13,593
101	310133D	US 101/Purdy Creek Bridge - Replace Bridge	£	£	R	1,136	7,007	4,880	0	0	0	0	13,023
101	310134A	US 101/W Fork Hoquiam River Bridge - Replace Bridge	R	£	R	206	2,959	0	0	0	0	0	3,165
101	310134B	US 101/W Fork Hoquiam River Bridge - Replace Bridge	R	£	R	191	1,960	0	0	0	0	0	2,151
101	310146F	US 101/Walker Creek Bridge - Replace Bridge	£	£	R	155	1,807	0	0	0	0	0	1,963
101	410104A	US 101/Middle Nemah River Bridge	R	£	£	0	0	780	3,020	200	0	0	4,000
101	410194A	US 101/Bone River Bridge - Replace Bridge	R	£	R	615	151	1,230	11,200	400	0	0	13,596
105	410510A	SR 105/Smith Creek Br - Replace Bridge	R	£	£	0	1,400	4,000	6,000	600	0	0	12,000
105	410510B	SR 105/North River Br - Replace Bridge	R	£	£	0	2,400	12,000	8,000	600	0	0	23,000
107	310708A	SR 107/Slough Bridges - Replace Bridge	£	£	R	2,859	7,844	4,246	0	0	0	0	14,947
142	414210A	SR 142/Glenwood Road Vicinity - Replace Failing Box Cu	£	£	R	0	101	718	0	0	0	0	818
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	R	£	£	99	1,606	6,928	6,371	0	0	0	15,004
195	619503K	US 195/Spring Flat Creek Bridge Replacement	R	£	£	0	0	0	800	3,200	0	0	4,000

Transportation Adopted Budget
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Program - Highway Preservation Program (P)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
241	524101U	SR 241/Dry Creek Bridge - Replace Bridge	R	£	£	0	300	1,910	0	0	0	0	2,210
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	R	£	R	0	0	0	0	0	3,892	33,188	37,080
303	330311A	SR 303/Manette Bridge Bremerton Vicinity - Replace Brid	£	£	R	1,379	790	15,807	34,798	12,139	0	0	64,912
395	639526C	US 395/Martin Creek Area Animal Crossing - Replace Cul	£	£	R	0	369	0	0	0	0	0	369
508	450807A	SR 508/Creek Bridge West - Replacement	£	£	R	0	150	534	300	0	0	0	984
508	450807B	SR 508/Creek Bridge East - Replacement	£	£	R	0	150	534	300	0	0	0	984
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	R	£	R	1,810	6,900	24,500	700	0	0	0	33,910
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace	R	£	£	683	3,046	11,525	3,366	99	82	102	18,904
542	154229A	SR 542/Boulder Creek Bridge - Replace Bridge	R	£	R	1,299	5,964	0	0	0	0	0	7,263
548	154816A	SR 548/Dakota Creek Br - Replace Bridge	£	£	R	80	0	0	2,426	11,329	0	0	13,836
998	099902R	Structures Project Reserve - Bridge Replacement	£	£	R	0	0	0	10,000	13,100	54,683	145,641	223,424
Bridge Preservation - Scour						**2,918**	**2,800**	**719**	**581**	**137**	**209**	**69**	**7,432**
000	500061E	SCR Region Wide Bridge - Scour Prevention	£	£	R	35	30	30	0	0	0	0	95
008	300812A	SR 8/Middle Fork Wildcat Creek Culvert Bridge 008/013 -	£	£	R	578	2	1	0	0	0	0	581
009	100934S	SR 9/Pilchuck Creek Bridge - Bridge Scour	£	£	R	170	186	0	0	0	0	0	356
009	100935S	SR 9/Thunder Creek Bridge - Bridge Scour	£	£	R	158	376	0	0	0	0	0	534
012	301256A	US 12/Cloquallum Creek Bridge Vicinity Elma - Bridge S	£	£	R	0	0	0	0	0	57	69	127
012	501211Q	US 12/Touchet River Bridge at Touchet	£	£	R	52	494	0	0	0	0	0	545
020	102050B	SR 20/Coal Creek Bridge - Scour	£	£	R	117	392	0	0	0	0	0	509
022	502203E	SR 22/Yakima River Bridge - Scour Repair	£	£	R	0	98	0	0	0	0	0	98
022	502203F	SR 22/Yakima River Slough Bridge - Scour Repair	£	£	R	0	59	0	0	0	0	0	59
097	409705R	US 97/Kusshi Creek Bridge - Scour Repair	£	£	R	0	0	106	0	0	0	0	106
101	310129C	US 101/Humptulips River Bridge - Bridge Scour	£	£	R	623	1,043	0	0	0	0	0	1,666

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Program - Highway Preservation Program (P)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
101	310157C	US 101/Waketickeh Creek - Bridge Scour	£	£	R	0	0	0	0	137	152	0	289
107	310710A	SR 107/Chehalis River Bridge - Bridge Scour	£	£	R	53	53	0	0	0	0	0	106
202	120200S	SR 202/Sammamish River Bridges - Scour	£	£	R	290	5	0	0	0	0	0	295
500	450005S	SR 500/5th Plain Creek Bridge - Scour	£	£	R	0	0	24	22	0	0	0	46
508	450805S	SR 508/S Fork Newaukum River Bridge - Scour Repair	£	£	R	0	59	393	18	0	0	0	469
522	152236D	SR 522/Snohomish River Bridge - Scour	£	£	R	842	3	0	0	0	0	0	845
821	582102D	SR 821/Lower Wilson Creek - Scour Repair	£	£	R	0	0	102	541	0	0	0	643
821	582102F	SR 821/Burbank Creek Bridge - Scour Repair	£	£	R	0	0	63	0	0	0	0	63
Bridge Preservation - Seismic Retrofit						**12,207**	**39,203**	**27,730**	**36,331**	**33,301**	**15,700**	**125,200**	**289,673**
000	099955H	Seismic Bridges Program - High & Med. Risk	R	£	R	766	27,210	19,392	22,319	17,005	0	0	86,689
000	400004S	Southwest Region Bridge - Seismic Retrofit	£	£	R	156	1,679	0	0	0	0	0	1,835
000	400006S	Clark/Wahkiakum County - Seismic Strengthening of Thre	£	£	R	122	815	0	0	0	0	0	937
002	100206A	US 2/Snohomish R and Ebey Slough Br WB - Seismic	£	£	R	4,929	26	49	0	0	0	0	5,004
002	200224D	US 2/Aplets Way Bridge - Seismic	£	£	R	0	0	49	0	0	0	0	49
005	100513A	I-5/Albro Pl to Corson Ave - Seismic	£	£	R	185	1,963	0	0	0	0	0	2,149
005	100518L	I-5/Spokane Street Interchange, Seattle - Seismic	£	£	R	204	2,690	0	0	0	0	0	2,894
005	100543N	I-5/SR 526 to Marine View Drive - Seismic	£	£	R	0	1,000	0	0	0	0	0	1,000
005	100545S	I-5/Everett Vicinity Bridges - Seismic	£	£	R	283	3	5	0	0	0	0	291
005	100574D	I-5/Burlington Vic Bridges - Seismic	£	£	R	127	1,037	0	0	0	0	0	1,164
008	300813A	SR 8/Mud Bay Bridges - Seismic Retrofit	£	£	R	84	506	0	0	0	0	0	590
009	100923C	SR 9/Getchell Road Bridge - Seismic	£	£	R	0	99	194	0	0	0	0	294
012	301254A	US 12/Railroad Bridge - Seismic Retrofit	£	£	R	0	0	0	387	0	0	0	387
012	301255A	US 12/3rd St Elma Vicinity - Seismic Retrofit	£	£	R	0	94	314	0	0	0	0	408

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Program - Highway Preservation Program (P)

			Fund Sources			($ in Thousands)							
Route	PIN	Project Title	TPA	Nickel	Other	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
020	102020S	SR 20/Swinomish Channel Bridge - Seismic	£	£	R	255	72	0	0	0	0	0	327
020	102060A	SR 20/Concrete Vicinity Bridges - Seismic	£	£	R	0	0	0	159	1,270	0	0	1,430
090	109004S	I-90/I-5 Interchange - Seismic	£	£	R	124	883	0	0	0	0	0	1,008
090	109051N	I-90/I-405 Vicinity Bridges - Seismic	£	£	R	3,343	2	3	0	0	0	0	3,347
090	109051P	I-90/Eastgate Vicinity Bridges - Seismic	£	£	R	1,203	391	0	0	0	0	0	1,594
090	509009H	I-90/Tinkham Rd Interchange Bridge - Seismic	£	£	R	0	0	0	339	0	0	0	339
090	509009Z	I-90/Hansen Creek Road Bridge - Seismic	£	£	R	0	0	0	212	0	0	0	212
090	509010B	I-90/I-90 Overcrossing - Seismic	£	£	R	0	0	0	267	3	0	0	270
090	509010C	I-90/S Cle Elum Rd O/C - Seismic	£	£	R	0	0	0	1,592	23	0	0	1,615
101	310122C	US 101/Lost Lake Bridge - Seismic Retrofit	£	£	R	0	59	148	0	0	0	0	208
107	310710B	SR 107/Chehalis River Bridge - Seismic Retrofit	£	£	R	0	96	307	0	0	0	0	403
167	116703T	SR 167/SR 18 I/C W-N Ramp N-E Ramp Overcrossing - S	£	£	R	0	129	149	0	0	0	0	279
522	152236A	SR 522/Snohomish River Bridge - Seismic	£	£	R	0	262	1,116	856	0	0	0	2,233
526	152606A	SR 526/Vic Evergreen Way Pedestrian Br - Seismic Retro	£	£	R	358	2	4	0	0	0	0	364
900	190018J	SR 900/112th Avenue SE - Seismic	£	£	R	68	185	0	0	0	0	0	253
998	099902S	Structures Project Reserve - Seismic Retrofit	£	£	R	0	0	6,000	10,200	15,000	15,700	125,200	172,100

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Program - Local Program (Z)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
Local Program (Z)						**14,638**	**192,654**	**27,609**	**23,909**	**25,809**	**18,309**	**42,527**	**345,455**
FMSIB Projects						**4,753**	**105,989**	**10,800**	**11,100**	**12,000**	**8,500**	**13,100**	**166,242**
00	9LP999A	Freya Street Bridge	£	£	R	0	2,720	0	0	0	0	0	2,720
00	9LP999C	Spokane Street Viaduct	£	£	R	0	25,000	0	0	0	0	0	25,000
000	01F035A	S 228th Street Extension & Grade Separation	£	£	R	2,000	6,500	0	0	0	0	0	8,500
000	01F037A	Duwamish Intelligent Transportation Syst	£	£	R	569	1,986	0	0	0	0	0	2,555
000	01F048A	Bigelow Gulch Rd - Urban Boundary To Argonne Rd	£	£	R	0	2,000	0	0	0	0	0	2,000
000	01F054A	Granite Falls / Alternate Truck Route	£	£	R	1,679	122	0	0	0	0	0	1,801
000	01P003A	East Marginal Way Ramps	R	£	R	0	7,915	0	0	0	0	0	7,915
000	01P031A	Port of Kennewick Road (Exten. of Piert	£	£	R	5	516	0	0	0	0	0	521
000	1LP129F	E Marine View Drive Widening	R	£	£	0	600	0	0	0	0	0	600
000	1LP539F	Lander Street Rail Crossing	R	£	£	0	300	0	0	0	2,500	5,600	8,400
000	1LP702F	Green Valley BNSF & UP Industrial	£	£	R	0	6,000	0	0	0	0	0	6,000
000	1LP902F	Strander Blvd/SW 27th St Connection	R	£	£	0	2,300	1,700	0	0	0	0	4,000
000	1LP903F	M St SE Grade Separation Project	R	£	£	0	0	1,000	5,000	0	0	0	6,000
000	1LP905F	Granite Falls Alternate Route	R	£	£	0	300	2,900	0	0	0	0	3,200
000	1LP906F	E Everett Ave Crossing	R	£	£	0	0	0	0	0	2,500	0	2,500
000	1LP907F	SR 202 Corridor-SR 522 to 127th Pl NE	R	£	£	0	2,500	0	0	0	0	0	2,500
000	1LP908F	S 212th St Grade Separation	R	£	£	0	0	2,200	2,100	5,700	0	0	10,000
000	1LP909F	Willis St Grade Separation	R	£	£	0	0	0	0	3,300	700	0	4,000
000	1LP911F	41st St/ Riverfront Parkway (Phase 2)	R	£	£	0	0	1,000	3,300	0	0	0	4,300
000	1LP912F	Duwamish Truck Mobility Improvement Project	R	£	£	0	0	0	0	0	2,300	0	2,300
000	3LP110F	Lincoln Ave Grade Separation	R	£	R	0	10,200	0	0	0	0	0	10,200
000	3LP115F	Shaw Rd Extension	R	£	£	0	6,000	0	0	0	0	0	6,000

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Program - Local Program (Z)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
000	3LP320F	N Canyon Rd Extension/BNSFGrade Separation	R	£	£	0	0	2,000	0	0	0	0	2,000
000	3LP904F	Canyon Rd Northerly Extension	R	£	£	0	0	0	0	0	500	2,500	3,000
000	3LP913F	70th and Valley Ave Widening	R	£	£	0	2,000	0	0	0	0	0	2,000
000	4LP701F	West Vancouver Freight Access	£	£	R	0	10,000	0	0	0	0	0	10,000
000	5LP125F	SR 125/SR 12 Interconnect /Myra Rd Extension	R	£	£	0	4,230	0	0	0	0	0	4,230
000	5LP336F	Yakima Grade Separated Rail Crossing	R	£	£	500	6,500	0	0	0	0	0	7,000
000	6LP10AF	Park Road BNSF Grade Separation Project	R	£	£	0	0	0	0	0	0	5,000	5,000
000	6LP901F	Havana St/BNSF Separation Project	R	£	£	0	300	0	700	3,000	0	0	4,000
005	9LP999B	Port of Tacoma Rd- Interchange improvements	£	£	R	0	8,000	0	0	0	0	0	8,000
Local Programs - Improvement Projects						**8,138**	**47,795**	**1,809**	**1,809**	**1,809**	**1,809**	**5,427**	**68,596**
00	UNION	Union Gap - new road	£	£	R	0	1,500	0	0	0	0	0	1,500
000	1LP601E	Des Moines Creek Trail	£	£	R	0	250	0	0	0	0	0	250
000	1LP603E	Mt. Baker Ridge Viewpoint	£	£	R	0	175	0	0	0	0	0	175
000	1LP604E	Island Transit Park and Ride Development	R	£	£	294	2,206	0	0	0	0	0	2,500
000	1LP605E	Coal Creek Parkway	£	£	R	0	5,688	0	0	0	0	0	5,688
000	3LP501E	Historic Preservation Project (LeMay Museum)	£	£	R	0	2,000	0	0	0	0	0	2,000
000	5LP601E	Franklin County Slide	£	£	R	0	800	0	0	0	0	0	800
000	5LP602E	Fish Passage City of Kittitas	R	£	£	0	300	0	0	0	0	0	300
000	6LP503E	Toroda Creek Rd Improvements	R	£	£	400	400	0	0	0	0	0	800
000	SALT	Saltwater State Park Bridge	£	£	R	0	350	0	0	0	0	0	350
020	202005A	SR 20/Winthrop Area - Construct Bike Path	£	£	R	9	1,950	0	0	0	0	0	1,959
099	1LP608E	SR99/S 138th St Vicinity to N of S 130th St	£	R	£	145	2,706	0	0	0	0	0	2,851
997	1LP610E	Issaquah Traffic Signal Synchronization	£	£	R	237	1,263	0	0	0	0	0	1,500

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Program - Local Program (Z)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
998	0LP500Z	State Infrastructure Bank	£	£	R	1,809	1,809	1,809	1,809	1,809	1,809	5,427	16,281
998	0LP601I	Intersection and Corridor Safety Program	£	£	R	1,116	8,526	0	0	0	0	0	9,642
998	0LP601R	Rural County Two Lane Roadway Pilot Project	£	£	R	4,128	13,872	0	0	0	0	0	18,000
999	0LP000A	Federal Funding Adjustment Option	£	£	R	0	4,000	0	0	0	0	0	4,000
Local Programs - Other Grants						**0**	**8,750**	**0**	**0**	**0**	**0**	**0**	**8,750**
000	2LP602E	Loomis - Oroville Road Guardrail	£	£	R	0	250	0	0	0	0	0	250
998	0LP601M	Passenger Only Ferry	£	£	R	0	8,500	0	0	0	0	0	8,500
Local Programs - Pedestrian Safety						**1,747**	**30,120**	**15,000**	**11,000**	**12,000**	**8,000**	**24,000**	**101,867**
000	1LP701Z	Pedestrian Gallery Bridge, Museum of Flight	£	£	R	0	3,500	0	0	0	0	0	3,500
000	5LP606E	Yakima Pedestrian Improvements	£	£	R	325	2,175	0	0	0	0	0	2,500
998	0LP400S	Safe Routes to Schools	£	£	R	805	62	0	0	0	0	0	867
998	0LP600P	Pedestrian Safety/Safe Route to Schools	R	£	R	617	24,383	15,000	11,000	12,000	8,000	24,000	95,000

Transportation Adopted Budget
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Program - Rail Capital Program (Y)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
Rail Capital Program (Y)						**67,167**	**215,982**	**80,391**	**36,875**	**40,816**	**8,445**	**25,335**	**475,010**
Freight Rail - Track Improvements						**4,432**	**53,644**	**11,802**	**7,750**	**7,750**	**7,750**	**23,250**	**116,377**
00	F01113A	Geiger - New Transloader	£	£	R	0	860	0	0	0	0	0	860
00	F01130D	Tacoma Rail and Puget Sound and Pacific RR - Reconfig R	£	£	R	0	1,500	3,915	0	0	0	0	5,415
00	F01190A	Stampede Pass - Stampede Tunnel Modifications	£	£	R	0	25,000	0	0	0	0	0	25,000
000	F01001B	Dayton Yard Rehabilitation - Port of Columbia County	£	R	R	0	270	0	0	0	0	0	270
000	F01001E	New Creston Livestock Feed Mill Spur Track	£	R	R	15	15	0	0	0	0	0	30
000	F01001M	Port of Grays Harbor - Rail Access Improvements	£	£	£	0	765	0	0	0	0	0	765
000	F01001O	Port of Moses Lake/Northern Columbia Basin - RR Engineer	£	£	£	600	1,400	0	0	0	0	0	2,000
000	F01112A	Geiger Spur/Airway Heights - New Rail Connection	R	R	R	300	6,700	0	0	0	0	0	7,000
000	F01130C	Tacoma Rail and Puget Sound and Pacific RR/Centralia - R	R	£	£	500	6,900	0	0	0	0	0	7,400
000	F01160E	Tacoma Rail/Tacoma to Morton - Track Rehab	£	£	R	1,130	100	0	0	0	0	0	1,230
000	F01160F	Morton Business Development Park	R	£	R	591	590	0	0	0	0	0	1,181
000	F01160G	Tacoma Rail/Fredrickson to Morton - Track Rehab	£	£	R	0	1,485	0	0	0	0	0	1,485
000	F01170A	Port of Quincy - Short Haul Intermodal Pilot Project	£	£	R	242	750	0	0	0	0	0	992
000	F11001A	Intermodal Infrastructure Enhancement Project, Port of Olym	£	£	R	390	600	0	0	0	0	0	990
000	F11001B	Intermodal Infrastructure Enhancement Project, Port of Olym	£	£	R	390	600	0	0	0	0	0	990
000	F11001C	Intermodal Infrastructure Enhancement Project, Port of Olym	£	£	R	274	274	137	0	0	0	0	684
998	F01000A	Statewide - Freight Rail Investment Bank	£	£	R	0	2,500	5,000	5,000	5,000	5,000	15,000	37,500
998	F01001A	Statewide - Emergent Freight Rail Assistance Projects	£	£	R	0	3,335	2,750	2,750	2,750	2,750	8,250	22,585
Freight Rail - Track Preservation						**17,427**	**4,572**	**1,904**	**3,157**	**0**	**0**	**0**	**27,060**
000	F01001I	Columbia Basin RR/Wheeler to Warden - Track Upgrades	£	R	R	0	400	0	0	0	0	0	400
000	F01021A	Port of Columbia/Wallula to Dayton - Track Rehabilitation	£	R	£	0	252	1,904	3,157	0	0	0	5,313

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Program - Rail Capital Program (Y)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
000	F01111A	Palouse River and Coulee City RR - Acquisition and Rehab	£	R	£	17,107	3,600	0	0	0	0	0	20,707
000	F01171A	White Swan/Toppenish - Yakama Sawmill Traffic Upgrade	£	R	£	320	320	0	0	0	0	0	640
Freight Rail - Train Investments						**400**	**400**	**400**	**400**	**384**	**0**	**0**	**1,984**
000	F02000A	Statewide - Washington Produce Rail Car Pool	£	R	R	400	400	400	400	384	0	0	1,984
Passenger Rail - Station Investments						**3,306**	**20,451**	**0**	**0**	**0**	**0**	**0**	**23,757**
000	P01200A	King Street Station - Building Renovation	£	£	R	2,806	15,951	0	0	0	0	0	18,757
000	P20000A	Stanwood - New Station	£	£	£	500	4,500	0	0	0	0	0	5,000
Passenger Rail - Track Improvements						**41,602**	**132,915**	**60,285**	**25,568**	**32,682**	**695**	**2,085**	**295,832**
000	F01030C	Bellingham - Waterfront Restoration	£	£	R	395	5,100	0	0	0	0	0	5,495
000	P01005A	Vancouver - Rail Bypass and W 39th Street Bridge	£	R	R	10,905	48,955	55,090	0	0	0	0	114,950
000	P01006A	Kelso to Martin`s Bluff - 3rd Mainline and Storage Tracks	£	R	£	3,398	200	0	24,873	24,597	0	0	53,068
000	P01007C	Tenino - High Speed Crossovers	£	R	£	0	3,875	0	0	0	0	0	3,875
000	P01008C	Tacoma - Bypass of Pt. Defiance	R	R	R	4,740	52,344	2,500	0	0	0	0	59,584
000	P01010A	Chehalis Jct - High Speed Crossovers	R	£	£	0	0	0	0	3,900	0	0	3,900
000	P01010B	Newaukum River - High Speed Crossovers	R	£	£	0	0	0	0	3,490	0	0	3,490
000	P01100A	Bellingham - GP Area Upgrades	£	£	£	20	180	0	0	0	0	0	200
000	P01101A	Mt Vernon - Siding Upgrade	£	R	£	3,384	416	0	0	0	0	0	3,800
000	P01102A	Everett - Curve Realignments and Storage Tracks	£	R	£	6,000	8,000	0	0	0	0	0	14,000
000	P01104A	Stanwood - Siding Upgrades	£	R	£	250	2,750	0	0	0	0	0	3,000
000	P01105A	Blaine - Customs Facility Siding	R	£	R	1,600	4,400	0	0	0	0	0	6,000
000	P01201A	King Street Station - Track Improvements	R	£	£	7,000	6,000	2,000	0	0	0	0	15,000
998	P01000B	PNWRC - Safety Improvements	£	£	R	3,910	695	695	695	695	695	2,085	9,470

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LTPR001SE2

Transportation Adopted Budget
ALL PROJECTS LIST as developed April 20th, 2007
Program - Rail Capital Program (Y)

			Fund Sources			($ in Thousands)							
Route	PIN	Project Title	TPA	Nickel	Other	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
Passenger Rail - Train Investments						**0**	**4,000**	**6,000**	**0**	**0**	**0**	**0**	**10,000**
000	P02001A	Cascades Train Sets - Overhaul	R	£	£	0	4,000	6,000	0	0	0	0	10,000

Transportation Adopted Budget
ALL PROJECTS LIST as developed April 20th, 2007
Program - Traffic Operations Capital (Q)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
Traffic Operations Capital (Q)						**18,980**	**25,239**	**11,348**	**14,000**	**14,000**	**14,000**	**42,000**	**139,562**
Traffic Ops - CVISN, WIM, & Weigh Stations						**0**	**3,002**	**0**	**0**	**0**	**0**	**0**	**3,002**
000	000510Q	CVISN-Deployment stations along I-5, I-90, and I-82	£	£	R	0	3,002	0	0	0	0	0	3,002
Traffic Ops - ITS & Operation Enhancements						**5,560**	**13,139**	**11,348**	**14,000**	**14,000**	**14,000**	**42,000**	**114,048**
000	000010Q	ITS Research Projects	£	£	R	994	670	0	0	0	0	0	1,664
000	000020Q	ITS/CVO at the Western Washington International Border	£	£	R	1,651	50	0	0	0	0	0	1,701
000	000021Q	ITS/Commercial Vehicle Operations	£	£	R	158	10	0	0	0	0	0	168
000	000022Q	Electronic Container Seals	£	£	R	1,800	400	0	0	0	0	0	2,200
000	000024Q	Yakima Adverse Weather Operations	£	£	R	515	104	0	0	0	0	0	619
000	000056Q	USA/Canada Trade Corridor System Phase 3	£	£	R	60	70	0	0	0	0	0	130
000	100012Q	I-5/Integrated Corridor Management Stage 1-Study	£	£	R	112	174	0	0	0	0	0	286
000	200022Q	Advanced Snowplow Systems	£	£	R	214	613	0	0	0	0	0	828
005	400536Q	SW Region CMAQ VAST IV Freeway Operations & Inc	£	£	R	56	44	0	0	0	0	0	100
543	100056Q	SR 543/I-5 to International Bndry.	£	£	R	0	300	0	0	0	0	0	300
998	000005Q	Earmarks & State Match	£	£	R	0	10,704	11,348	14,000	14,000	14,000	42,000	106,052
Traffic Ops - Traveler Information						**13,420**	**9,098**	**0**	**0**	**0**	**0**	**0**	**22,512**
000	000025Q	Emergency Radio Coordination	£	£	R	365	375	0	0	0	0	0	740
000	000057Q	Road and Weather Information System - Expansion	£	£	R	358	274	0	0	0	0	0	630
000	000058Q	WSDOT Emergency Operations Center in Tumwater Bui	£	£	R	466	200	0	0	0	0	0	666
000	100011Q	Puget Sound In-Vehicle Traffic Map Extension Program	£	£	R	1,158	600	0	0	0	0	0	1,758
000	100022Q	Bellingham Regional Operations Center	£	£	R	519	236	0	0	0	0	0	755
000	100031Q	Remote Traffic Operations Center	£	£	R	108	226	0	0	0	0	0	332
000	300001Q	Puget Sound In-Vehicle Traffic Map Extension Program	£	£	R	372	1,304	0	0	0	0	0	1,676

Transportation Adopted Budget
ALL PROJECTS LIST as developed April 20th, 2007
Program - Traffic Operations Capital (Q)

			Fund Sources			($ in Thousands)							
Route	PIN	Project Title	TPA	Nickel	Other	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
000	300032Q	Olympia Arterial Advanced Traffic Management	£	£	R	577	88	0	0	0	0	0	665
000	500041Q	Yakima County Adverse Weather	£	£	R	0	108	0	0	0	0	0	108
000	600010Q	Spokane Area Intelligent Transportation System Integration	£	£	R	1,845	703	0	0	0	0	0	2,549
002	200231Q	US 2/Variable Speed Limit System on Stevens Pass	£	£	R	692	40	0	0	0	0	0	733
002	600200Q	US 2/North Foothills Drive to Houston Avenue	£	£	R	257	1,444	0	0	0	0	0	1,701
005	000044Q	Amber Alert	£	£	R	637	588	0	0	0	0	0	1,225
005	000541Q	Seattle Incident & Operations Deployment	£	£	R	649	225	0	0	0	0	0	874
005	300531Q	I-5/Nisqually Valley Ice Warning System - ITS	£	£	R	211	122	0	0	0	0	0	333
005	400535Q	SW Region CMAQ VAST IV ATIS Initial Investment	£	£	R	305	45	0	0	0	0	0	350
005	400541Q	Vancouver Advanced Traffic Management System	£	£	R	256	176	0	0	0	0	0	430
012	501231Q	Tri-Cities Advanced Traffic Management	£	£	R	314	518	0	0	0	0	0	832
082	508232Q	I-82 Yakima Area Traveler Information	£	£	R	326	7	0	0	0	0	0	333
090	209032Q	I-90/Truck Wind Warning System	£	£	R	192	16	0	0	0	0	0	208
090	509021Q	I-90/Kittitas Co. Workzone Safety System	£	£	R	454	290	0	0	0	0	0	744
090	509043Q	I-90/Snoqualmie Pass Variable Speed Limit	£	£	R	138	294	0	0	0	0	0	430
090	609022Q	Spokane Regional Trans/Weather Website	£	£	R	228	20	0	0	0	0	0	248
090	609031Q	Spokane Traffic Operations	£	£	R	100	732	0	0	0	0	0	832
097	209733Q	Central Washington Traveler Information	£	£	R	646	20	0	0	0	0	0	666
195	619523Q	US 195/Rural Traveler Information	£	£	R	412	85	0	0	0	0	0	497
285	209743Q	Wenatchee Advanced Traffic Management	£	£	R	373	57	0	0	0	0	0	430
395	539533Q	US 395/Columbia River Bridge Traffic Operations	£	£	R	338	78	0	0	0	0	0	416
504	450421Q	Mt St Helens Travel Information	£	£	R	686	60	0	0	0	0	0	746
512	351221Q	I-5 to TMC Fiber Optic Trunk Line	£	£	R	438	167	0	0	0	0	0	605

Transportation Adopted Budget
ALL PROJECTS LIST as developed April 20th, 2007
Program - Traffic Operations Capital (Q)

Route	PIN	Project Title	Fund Sources TPA	Nickel	Other	($ in Thousands) Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
			Total			**4,945,524**	**4,610,602**	**4,526,327**	**3,273,735**	**2,147,890**	**1,677,483**	**4,468,667**	**25,650,213**

TEIS - Capital Projects Budgeting and Reporting System
LEAP Transportation Document 2007-1
as developed April 20th, 2007
Program - Ferries Construction Program (W)

($ in Thousands)

Route	PIN	Project	Leg Dist	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
Ferries Construction Program (W)				114,381	147,894	389,019	184,087	147,763	61,368	152,055	1,196,564
WSF - New Vessels				37,728	142,794	167,111	0	0	0	0	347,633
000	944460L	Construct Four 144-Car Replacement Auto-Pass Ferries	26,40,43	37,728	142,794	167,111	0	0	0	0	347,633
		2005 Transportation Partnership Account - State		0	0	66,424	0	0	0	0	66,424
		Puget Sound Capital Construction Account - Fed		12,511	15,284	0	0	0	0	0	27,795
		Puget Sound Capital Construction Account - State		25,217	50,985	100,687	0	0	0	0	176,889
		Transportation 2003 (Nickel) Account - State		0	76,525	0	0	0	0	0	76,525
WSF - Terminal Placeholder				76,653	0	221,908	184,087	147,763	61,368	152,055	843,831
00	ANA PH	Anacortes Terminal Placeholder	40	18,306	0	36,440	39,308	30,551	5,667	23,152	153,423
		Puget Sound Capital Construction Account - State		3,402	0	6,205	19,387	30,551	5,667	23,152	88,364
		Transportation 2003 (Nickel) Account - State		14,904	0	30,235	19,921	0	0	0	65,059
00	BAI PH	Bainbridge Island Terminal Placeholder	23	19,064	0	22,861	35,850	36,625	13,799	35,392	163,591
		2005 Transportation Partnership Account - State		0	0	1,849	5,954	22,260	11,053	14,340	55,456
		Puget Sound Capital Construction Account - Fed		8,412	0	1,000	0	0	0	0	9,412
		Puget Sound Capital Construction Account - State		10,652	0	20,012	29,896	14,365	2,746	21,052	98,723
00	CAT PH	Catch Up Terminal Preservation Placeholder	00	8,227	0	6,336	8,699	0	0	0	23,261
		Transportation 2003 (Nickel) Account - State		8,227	0	6,336	8,699	0	0	0	23,261
00	FAU PH	Fauntleroy Terminal Placeholder	34	263	0	50	50	563	3,042	30,209	34,177
		2005 Transportation Partnership Account - State		0	0	0	0	563	3,042	20,697	24,302
		Puget Sound Capital Construction Account - State		263	0	50	50	0	0	9,512	9,875
00	LOP PH	Lopez Terminal Placeholder	40	2	0	0	2,578	5,090	91	13,743	21,504
		Puget Sound Capital Construction Account - State		0	0	0	2,578	5,090	91	13,743	21,502
		Transportation 2003 (Nickel) Account - State		2	0	0	0	0	0	0	2
00	MUK PH	Mukilteo Terminal Placeholder	21	18,280	0	94,909	29,850	0	0	0	143,039
		Multimodal Account - State (2003)		11,755	0	74,025	29,850	0	0	0	115,630
		Puget Sound Capital Construction Account - Fed		5,517	0	20,884	0	0	0	0	26,401
		Puget Sound Capital Construction Account - State		1,008	0	0	0	0	0	0	1,008

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Program - Ferries Construction Program (W)

($ in Thousands)

Route	PIN	Project	Leg Dist	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
00	POR PH	Port Townsend Terminal Placeholder	24	3,832	0	31,185	1,364	0	0	0	36,381
		2005 Transportation Partnership Account - State		0	0	12,458	970	0	0	0	13,428
		Puget Sound Capital Construction Account - State		3,832	0	18,727	394	0	0	0	22,953
00	SEA PH	Seattle Terminal Placeholder	43	8,679	0	30,127	66,388	74,934	38,769	49,559	268,455
		2005 Transportation Partnership Account - State		0	0	0	0	0	0	25,800	25,800
		Puget Sound Capital Construction Account - Fed		1,779	0	1,950	1,950	0	0	0	5,679
		Puget Sound Capital Construction Account - State		6,900	0	28,177	64,438	74,934	38,769	23,759	236,976
WSF - Terminal Projects				0	5,100	0	0	0	0	0	5,100
00	MUK T	Mukilteo Terminal Work	21	0	5,100	0	0	0	0	0	5,100
		Multimodal Account - State (2003)		0	4,100	0	0	0	0	0	4,100
		Puget Sound Capital Construction Account - Fed		0	1,000	0	0	0	0	0	1,000

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Program - Highway Improvement Program (I)

($ in Thousands)

Route	PIN	Project	Leg Dist	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
Highway Improvement Program (I)				2,422,996	2,632,276	3,079,489	2,079,715	974,976	530,045	553,950	12,273,452
Puget Sound Major Corridor Investments				452,299	891,251	1,083,433	953,449	631,909	423,797	320,052	4,756,190
000	852003A	Special Projects Construction Site	00	0	6,420	3,095	2,570	0	0	0	12,085
		2005 Transportation Partnership Account - State		0	6,420	3,095	2,570	0	0	0	12,085
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11,36,37,43	167,635	371,188	419,776	574,800	483,500	313,500	70,268	2,400,667
		2005 Transportation Partnership Account - State		0	174,619	379,539	460,770	383,500	211,100	3,268	1,612,796
		Motor Vehicle Account - Federal		74,740	126,397	0	52,600	20,000	0	0	273,737
		Motor Vehicle Account -Local		1,511	0	0	0	0	0	0	1,511
		Multimodal Account - State		0	0	21,000	45,000	62,000	41,000	31,000	200,000
		Special Category C Account - St Restricted		0	0	0	0	0	11,400	36,000	47,400
		Transportation 2003 (Nickel) Account - State		91,384	70,172	19,237	16,430	18,000	50,000	0	265,223
167	816719A	SR 167/S 180th St to I-405 - SB Widening	11	6,058	8,752	3,000	0	0	0	0	17,810
		2005 Transportation Partnership Account - State		6,058	8,752	3,000	0	0	0	0	17,810
405	840502B	I-405/SR 181 to SR 167 - Widening	11,37	31,162	69,741	29,948	0	0	0	0	130,852
		2005 Transportation Partnership Account - State		0	22,553	29,948	0	0	0	0	52,501
		Motor Vehicle Account -Local		319	1,118	0	0	0	0	0	1,438
		Transportation 2003 (Nickel) Account - State		30,843	46,070	0	0	0	0	0	76,913
405	840502E	I-405/SR 167 to SR 169 - Add new SB Lane	11	4,500	12,075	38,764	0	0	0	0	55,339
		Transportation 2003 (Nickel) Account - State		4,500	12,075	38,764	0	0	0	0	55,339
405	840503A	I-405/I-5 to SR 181 - Widening	11	7,876	9,552	2,391	0	0	0	0	19,819
		2005 Transportation Partnership Account - State		7,876	9,552	2,391	0	0	0	0	19,819
405	840504A	I-405/SR 167 to SR 169 - NB Widening	11,37,47	1,234	2,103	762	0	0	0	0	4,099
		2005 Transportation Partnership Account - State		1,234	2,103	762	0	0	0	0	4,099
405	840505A	I-405/SR 515 - New Interchange	11,37	6,731	38,363	68,272	0	0	0	0	113,366
		2005 Transportation Partnership Account - State		6,167	37,567	68,272	0	0	0	0	112,006
		Motor Vehicle Account - Federal		564	796	0	0	0	0	0	1,360
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	41	2,713	1,445	0	0	0	0	145,842	150,000
		2005 Transportation Partnership Account - State		2,713	1,445	0	0	0	0	140,642	144,800
		Special Category C Account - St Restricted		0	0	0	0	0	0	5,200	5,200
405	840509A	I-405/112th Ave SE to I-90 - NB Widening	41	3,422	15,509	1,047	0	0	0	0	19,978
		2005 Transportation Partnership Account - State		3,422	15,509	1,047	0	0	0	0	19,978

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Program - Highway Improvement Program (I)

($ in Thousands)

Route	PIN	Project	Leg Dist	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
405	840541F	I-405/I-90 to SE 8th St - Widening	41	35,543	114,771	36,649	426	633	414	1,034	189,471
		Motor Vehicle Account - Federal		1,881	0	0	0	0	0	0	1,881
		Motor Vehicle Account -Local		464	1,171	0	0	0	0	0	1,635
		Transportation 2003 (Nickel) Account - State		33,198	113,600	36,649	426	633	414	1,034	185,955
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41,48	7,208	61,342	130,983	55,769	0	0	0	255,301
		2005 Transportation Partnership Account - State		7,208	61,342	130,983	55,769	0	0	0	255,301
405	840552A	I-405/NE 10th St - Bridge Crossing	41	35,211	24,096	4,300	0	0	0	0	63,608
		2005 Transportation Partnership Account - State		29,336	18,617	4,300	0	0	0	0	52,254
		Motor Vehicle Account - Federal		3,675	5,479	0	0	0	0	0	9,154
		Motor Vehicle Account -Local		2,200	0	0	0	0	0	0	2,200
405	840561A	I-405/SR 520 to SR 522 - Widening	41,48,45,01	69,705	15,340	0	392	575	366	915	87,292
		Transportation 2003 (Nickel) Account - State		69,705	15,340	0	392	575	366	915	87,292
405	840561D	I-405/SR 520 to SR 527 - Widening Stage 2	41,48,45,01	7,923	4,143	46,616	16,720	0	0	0	75,401
		Motor Vehicle Account - Federal		0	680	0	0	0	0	0	680
		Transportation 2003 (Nickel) Account - State		7,923	3,463	46,616	16,720	0	0	0	74,721
405	840566E	I-405/NE 124th St to SR 522 - NB Widening	45,01	3,068	24,619	111,608	53,830	0	0	0	193,125
		2005 Transportation Partnership Account - State		3,068	24,619	111,608	53,830	0	0	0	193,125
405	840567B	I-405/NE 132nd St New Interchange	01,45	0	0	2,000	11,500	35,000	0	0	48,500
		2005 Transportation Partnership Account - State		0	0	2,000	11,500	35,000	0	0	48,500
405	840567C	I-405/NE 132nd St - Bridge Replacement	01,45	369	2,717	18,694	6,968	0	0	0	28,748
		2005 Transportation Partnership Account - State		369	2,717	18,694	6,968	0	0	0	28,748
405	840576A	I-405/NE 195th St to SR 527 - NB Widening	01	2,912	9,419	18,623	9,044	0	0	0	39,998
		2005 Transportation Partnership Account - State		2,912	9,419	18,623	9,044	0	0	0	39,998
520	852000T	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV	43,48	12,000	93,580	146,905	221,430	112,201	109,517	101,993	797,626
		2005 Transportation Partnership Account - State		12,000	90,580	146,905	221,430	14,000	0	0	484,915
		Motor Vehicle Account - Federal		0	0	0	0	98,201	109,517	101,993	309,711
		Motor Vehicle Account - State		0	3,000	0	0	0	0	0	3,000
520	852002G	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV EIS	43,48	17,814	2,036	0	0	0	0	0	19,850
		Transportation 2003 (Nickel) Account - State		17,814	2,036	0	0	0	0	0	19,850
520	852002H	SR 520 Early Right of Way	43,48	5,750	250	0	0	0	0	0	6,000
		Transportation 2003 (Nickel) Account - State		5,750	250	0	0	0	0	0	6,000

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Program - Highway Improvement Program (I)

($ in Thousands)

Route	PIN	Project	Leg Dist	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
520	852002I	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV Design	43,48	23,465	3,790	0	0	0	0	0	27,255
		Motor Vehicle Account - Federal		661	194	0	0	0	0	0	855
		Transportation 2003 (Nickel) Account - State		22,804	3,596	0	0	0	0	0	26,400
SR 3, Mason/Kitsap County - Improvements				18,197	26,670	11,419	18,140	0	0	0	74,426
003	300341B	SR 3/SR 303 Interchange (Waaga Way) - Construct Ramp	23	17,029	7,798	0	0	0	0	0	24,828
		Motor Vehicle Account -Local		4,057	21	0	0	0	0	0	4,078
		Transportation 2003 (Nickel) Account - State		12,972	7,777	0	0	0	0	0	20,750
003	300344C	SR 3/Belfair Bypass - New Alignment	35	822	14,178	0	0	0	0	0	15,000
		2005 Transportation Partnership Account - State		822	14,178	0	0	0	0	0	15,000
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	0	1,393	1,773	12,968	0	0	0	16,134
		2005 Transportation Partnership Account - State		0	1,393	1,773	12,968	0	0	0	16,134
003	300348A	SR 3/Fairmont Ave to Goldsborough Creek Br - Replace Bridge	35	0	0	8,143	5,172	0	0	0	13,314
		2005 Transportation Partnership Account - State		0	0	8,143	5,172	0	0	0	13,314
003	300348B	SR 3/Jct US 101 to Mill Creek - Safety	35	0	736	1,503	0	0	0	0	2,239
		2005 Transportation Partnership Account - State		0	736	1,503	0	0	0	0	2,239
003	300355A	SR 3/Imperial Way to Sunnyslope - Add Lanes	35	346	2,565	0	0	0	0	0	2,911
		2005 Transportation Partnership Account - State		346	2,565	0	0	0	0	0	2,911
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements				272,977	199,207	503,697	238,526	173	7,947	182,343	1,404,869
005	300504A	I-5/Port of Tacoma Rd to King Co Line - Core HOV	25,27	4,890	1,712	374	0	0	0	0	6,978
		Motor Vehicle Account - Federal		3,977	47	0	0	0	0	0	4,025
		Motor Vehicle Account - State		851	2	0	0	0	0	0	853
		Transportation 2003 (Nickel) Account - State		62	1,663	374	0	0	0	0	2,100
005	300504B	I-5/Port of Tacoma Rd to King Co Line - Add HOV Lanes	25,27	8,923	16,974	17,334	0	0	0	0	43,231
		Motor Vehicle Account -Local		583	350	0	0	0	0	0	932
		Transportation 2003 (Nickel) Account - State		8,340	16,624	17,334	0	0	0	0	42,299
005	300563A	I-5/Port of Tacoma Interchange - Rebuild Interchange	25,27	292	7,445	13,378	20,612	0	0	0	41,727
		2005 Transportation Partnership Account - State		0	7,067	13,378	20,612	0	0	0	41,057
		Motor Vehicle Account - Federal		0	180	0	0	0	0	0	180
		Motor Vehicle Account - State		292	198	0	0	0	0	0	490

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005	300566A	I-5/SR 16 Interchange - Construct HOV Connections	29,27	123	0	0	0	0	7,774	182,041	189,938
		2005 Transportation Partnership Account - State		0	0	0	0	0	7,774	182,041	189,815
		Motor Vehicle Account - Federal		103	0	0	0	0	0	0	103
		Motor Vehicle Account - State		20	0	0	0	0	0	0	20
005	300567A	I-5/SR 16 Interchange - Rebuild Interchange	27,29	42,799	68,670	100,936	87,457	0	0	0	299,861
		2005 Transportation Partnership Account - State		0	0	2,334	13,130	0	0	0	15,464
		Motor Vehicle Account - Federal		10,673	61	0	0	0	0	0	10,734
		Motor Vehicle Account - State		32,099	2	0	0	0	0	0	32,101
		Motor Vehicle Account -Local		27	0	0	0	0	0	0	27
		Transportation 2003 (Nickel) Account - State		0	68,607	98,602	74,327	0	0	0	241,535
005	300568A	I-5/S 48th to Pacific Ave - Add HOV Lanes	29,27	81,169	24,384	0	0	0	0	0	105,553
		Motor Vehicle Account - Federal		3,096	0	0	0	0	0	0	3,096
		Motor Vehicle Account - State		4,843	0	0	0	0	0	0	4,843
		Motor Vehicle Account -Local		50	0	0	0	0	0	0	50
		Transportation 2003 (Nickel) Account - State		73,180	24,384	0	0	0	0	0	97,564
005	300569G	I-5/Portland Ave and SR 167 Interchanges - Rebuild Interchanges	27	1,046	6,703	53,045	41,130	0	0	0	101,924
		2005 Transportation Partnership Account - State		1,046	6,703	53,045	41,130	0	0	0	101,924
005	300569H	I-5/Puyallup River Bridge E and W - Add HOV Lanes	27,25	15,694	43,332	171,244	89,154	0	0	0	319,424
		2005 Transportation Partnership Account - State		15,694	43,332	171,244	89,154	0	0	0	319,424
005	300576A	I-5/I-705 to Port of Tacoma Interchange - Add HOV Lanes	29,27	0	21,929	147,213	0	0	0	0	169,141
		2005 Transportation Partnership Account - State		0	21,929	147,213	0	0	0	0	169,141
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	29,27,28	109,779	7,428	173	173	173	173	302	118,200
		Motor Vehicle Account - Federal		2,760	0	0	0	0	0	0	2,760
		Motor Vehicle Account - State		32,670	0	0	0	0	0	0	32,670
		Motor Vehicle Account -Local		10	0	0	0	0	0	0	10
		Transportation 2003 (Nickel) Account - State		74,339	7,428	173	173	173	173	302	82,760
016	301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	26	8,262	630	0	0	0	0	0	8,892
		Motor Vehicle Account - State		1,173	0	0	0	0	0	0	1,173
		Transportation 2003 (Nickel) Account - State		7,089	630	0	0	0	0	0	7,719
I-5, Everett Area - HOV & Corridor Improvements				211,805	51,615	0	0	0	0	0	263,419

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005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	44,38	174,130	46,446	0	0	0	0	0	220,575
		Motor Vehicle Account - Federal		3,309	0	0	0	0	0	0	3,309
		Motor Vehicle Account - State		1,899	0	0	0	0	0	0	1,899
		Motor Vehicle Account -Local		617	0	0	0	0	0	0	617
		Transportation 2003 (Nickel) Account - State		168,305	46,446	0	0	0	0	0	214,750
005	100544G	I-5/41st St Interchange - Widening and Rebuild Ramps	38	37,675	5,169	0	0	0	0	0	42,844
		2005 Transportation Partnership Account - State		37,675	5,169	0	0	0	0	0	42,844
I-5, Lewis County Area - Corridor Improvements				23,298	98,951	144,164	78,244	23,600	10,000	0	378,258
005	300581A	I-5/Grand Mound to Maytown Stage One - Add Lanes	20	6,403	32,703	48,878	0	0	0	0	87,986
		Motor Vehicle Account - Federal		1,609	278	0	0	0	0	0	1,888
		Motor Vehicle Account - State		1,580	0	0	0	0	0	0	1,580
		Transportation 2003 (Nickel) Account - State		3,214	32,425	48,878	0	0	0	0	84,518
005	300581B	I-5/Grand Mound to Maytown Stage Two - Replace Interchange	20	0	6,399	18,106	17,244	0	0	0	41,749
		Transportation 2003 (Nickel) Account - State		0	6,399	18,106	17,244	0	0	0	41,749
005	400507R	I-5/Rush Rd to 13th St - Add Lanes	20	10,884	34,649	5,780	0	0	0	0	51,312
		Motor Vehicle Account - Federal		1,904	1,865	0	0	0	0	0	3,769
		Transportation 2003 (Nickel) Account - State		8,980	32,784	5,780	0	0	0	0	47,543
005	400508W	I-5/Mellon Street I/C to Grand Mound I/C - Add Lanes	20	6,011	25,200	71,400	61,000	23,600	10,000	0	197,211
		2005 Transportation Partnership Account - State		6,011	25,200	71,400	61,000	23,600	10,000	0	197,211
I-5, Puget Sound Area - Improvements				168,946	45,740	109,666	63,768	0	0	0	388,119
005	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	30,33,11	136,036	6,558	0	0	0	0	0	142,593
		Motor Vehicle Account - Federal		64,752	25	0	0	0	0	0	64,776
		Motor Vehicle Account - State		22,552	3	0	0	0	0	0	22,555
		Motor Vehicle Account -Local		1,507	0	0	0	0	0	0	1,507
		Transportation 2003 (Nickel) Account - State		47,225	6,530	0	0	0	0	0	53,755
005	100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	32	8,749	165	0	0	0	0	0	8,914
		Motor Vehicle Account - Federal		1,178	0	0	0	0	0	0	1,178
		Motor Vehicle Account - State		344	0	0	0	0	0	0	344
		Transportation 2003 (Nickel) Account - State		7,227	165	0	0	0	0	0	7,392

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005	100536D	I-5/SR 525 Interchange Phase	01,21	832	2,168	8,000	9,000	0	0	0	20,000
		2005 Transportation Partnership Account - State		832	2,168	8,000	9,000	0	0	0	20,000
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	21	1,862	7,202	31,850	13,268	0	0	0	54,182
		2005 Transportation Partnership Account - State		1,862	7,202	31,850	13,268	0	0	0	54,182
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	10	14,805	6,123	21,315	0	0	0	0	42,243
		2005 Transportation Partnership Account - State		768	6,121	21,315	0	0	0	0	28,204
		Motor Vehicle Account - Federal		8,524	0	0	0	0	0	0	8,524
		Motor Vehicle Account - State		194	0	0	0	0	0	0	194
		Motor Vehicle Account -Local		5,319	2	0	0	0	0	0	5,321
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	5,300	17,189	44,600	41,500	0	0	0	108,589
		2005 Transportation Partnership Account - State		4,550	11,150	42,800	41,500	0	0	0	100,000
		Motor Vehicle Account - Federal		750	5,802	986	0	0	0	0	7,538
		Transportation 2003 (Nickel) Account - State		0	237	814	0	0	0	0	1,051
005	800506C	I-5/S 272nd St - Interchange Improvements	30,33	1,362	6,335	3,901	0	0	0	0	11,598
		2005 Transportation Partnership Account - State		1,362	5,164	3,474	0	0	0	0	10,000
		Motor Vehicle Account - Federal		0	1,171	427	0	0	0	0	1,598
I-5, SW Washington - Corridor Improvements				48,861	15,152	48,140	77,032	0	0	0	189,184
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	49,18	3,105	3,356	4,386	71,029	0	0	0	81,876
		Transportation 2003 (Nickel) Account - State		3,105	3,356	4,386	71,029	0	0	0	81,876
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	338	1,662	7,997	3,003	0	0	0	13,000
		2005 Transportation Partnership Account - State		338	1,662	7,997	3	0	0	0	10,000
		Motor Vehicle Account - State		0	0	0	3,000	0	0	0	3,000
005	400507L	I-5/Lexington Vicinity - Construct New Bridge	19	0	5,000	0	0	0	0	0	5,000
		Transportation 2003 (Nickel) Account - State		0	5,000	0	0	0	0	0	5,000
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	1,229	5,014	35,757	3,000	0	0	0	45,000
		2005 Transportation Partnership Account - State		1,229	5,014	35,757	3,000	0	0	0	45,000

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005	400595A	I-5/Salmon Creek to I-205 - Widening	49,18,17	44,189	120	0	0	0	0	0	44,308
		Motor Vehicle Account - Federal		2,117	0	0	0	0	0	0	2,117
		Motor Vehicle Account - State		2,746	0	0	0	0	0	0	2,746
		Motor Vehicle Account -Local		371	14	0	0	0	0	0	384
		Transportation 2003 (Nickel) Account - State		38,955	106	0	0	0	0	0	39,061
I-5, Vancouver - Columbia River Crossing				22,570	23,708	21,185	0	0	0	0	67,463
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	49	22,570	23,708	21,185	0	0	0	0	67,463
		2005 Transportation Partnership Account - State		10,000	20,000	20,000	0	0	0	0	50,000
		Motor Vehicle Account - Federal		7,997	3,706	1,184	0	0	0	0	12,888
		Motor Vehicle Account - State		73	2	1	0	0	0	0	75
		Motor Vehicle Account -Local		4,500	0	0	0	0	0	0	4,500
I-5, Whatcom/Skagit County - Improvements				32,924	4,782	9,422	1,581	0	0	0	48,709
005	100566B	I-5/2nd Street Bridge-Replace Bridge	40	14,151	260	0	0	0	0	0	14,412
		Motor Vehicle Account - Federal		3,000	0	0	0	0	0	0	3,000
		Motor Vehicle Account - State		1,447	0	0	0	0	0	0	1,447
		Motor Vehicle Account -Local		425	7	0	0	0	0	0	433
		Transportation 2003 (Nickel) Account - State		9,279	253	0	0	0	0	0	9,532
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	40,42	12,843	3,452	9,422	1,581	0	0	0	27,297
		2005 Transportation Partnership Account - State		526	3,452	9,422	1,581	0	0	0	14,980
		Motor Vehicle Account - Federal		7,349	0	0	0	0	0	0	7,349
		Motor Vehicle Account - State		4,968	0	0	0	0	0	0	4,968
011	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	10,40	5,930	1,070	0	0	0	0	0	7,000
		2005 Transportation Partnership Account - State		5,080	1,070	0	0	0	0	0	6,150
		Motor Vehicle Account -Local		850	0	0	0	0	0	0	850
SR 9, Skagit/Whatcom County - Improvements				17,239	637	150	0	0	0	0	18,026
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	17,239	637	150	0	0	0	0	18,026
		Motor Vehicle Account - State		1,346	274	150	0	0	0	0	1,770
		Transportation 2003 (Nickel) Account - State		15,893	363	0	0	0	0	0	16,256
SR 9, Snohomish County - Corridor Improvements				64,287	78,801	77,161	80,846	0	0	0	301,095

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009	100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	01	20,702	2,115	23	0	0	0	0	22,840
		Motor Vehicle Account - State		12,369	48	0	0	0	0	0	12,417
		Motor Vehicle Account -Local		56	0	0	0	0	0	0	56
		Transportation 2003 (Nickel) Account - State		8,277	2,067	23	0	0	0	0	10,367
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	2,882	14,139	22,095	42,384	0	0	0	81,500
		Motor Vehicle Account -Local		124	0	0	0	0	0	0	124
		Transportation 2003 (Nickel) Account - State		2,758	14,139	22,095	42,384	0	0	0	81,376
009	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	01,44	1,058	3,578	1,562	0	0	0	0	6,198
		2005 Transportation Partnership Account - State		13	0	0	0	0	0	0	13
		Motor Vehicle Account - Federal		790	93	0	0	0	0	0	883
		Motor Vehicle Account - State		8	5	0	0	0	0	0	13
		Motor Vehicle Account -Local		0	71	49	0	0	0	0	120
		Transportation 2003 (Nickel) Account - State		247	3,409	1,513	0	0	0	0	5,169
009	100901B	SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes	01	26,994	4,145	42	0	0	0	0	31,181
		Motor Vehicle Account - State		2,008	9	0	0	0	0	0	2,017
		Motor Vehicle Account -Local		2,336	46	0	0	0	0	0	2,382
		Transportation 2003 (Nickel) Account - State		22,650	4,090	42	0	0	0	0	26,782
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	44	540	2,768	1,457	0	0	0	0	4,765
		2005 Transportation Partnership Account - State		540	2,768	1,457	0	0	0	0	4,765
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01,44	2,822	24,165	13,847	0	0	0	0	40,833
		2005 Transportation Partnership Account - State		2,430	23,066	13,847	0	0	0	0	39,343
		Motor Vehicle Account - Federal		385	1,081	0	0	0	0	0	1,465
		Motor Vehicle Account - State		7	18	0	0	0	0	0	25
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	1,360	7,536	5,255	0	0	0	0	14,151
		2005 Transportation Partnership Account - State		1,360	7,536	5,255	0	0	0	0	14,151
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	471	4,380	18,052	9,913	0	0	0	32,815
		2005 Transportation Partnership Account - State		471	4,380	18,052	9,913	0	0	0	32,815
009	100921G	SR 9/SR 528 - Improve Intersection	44	0	804	4,764	11,070	0	0	0	16,639
		2005 Transportation Partnership Account - State		0	804	4,764	11,070	0	0	0	16,639

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009	100922G	SR 9/84th St SE - Improve Intersection	38,39	34	668	4,247	9,156	0	0	0	14,105
		2005 Transportation Partnership Account - State		34	668	4,247	9,156	0	0	0	14,105
009	100924A	SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	39	1,379	459	7	0	0	0	0	1,846
		Motor Vehicle Account - State		346	0	0	0	0	0	0	346
		Motor Vehicle Account -Local		234	66	1	0	0	0	0	301
		Transportation 2003 (Nickel) Account - State		799	393	6	0	0	0	0	1,199
009	100928G	SR 9/SR 531-172nd St NE - Improve Intersection	39	34	353	5,562	8,323	0	0	0	14,273
		2005 Transportation Partnership Account - State		34	353	5,562	8,323	0	0	0	14,273
009	100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	39	4,629	10,279	182	0	0	0	0	15,088
		Motor Vehicle Account - Federal		860	397	0	0	0	0	0	1,257
		Motor Vehicle Account - State		1,867	18	0	0	0	0	0	1,884
		Motor Vehicle Account -Local		72	0	0	0	0	0	0	72
		Transportation 2003 (Nickel) Account - State		1,830	9,864	182	0	0	0	0	11,875
009	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	39	381	1,317	32	0	0	0	0	1,731
		Motor Vehicle Account - Federal		136	12	0	0	0	0	0	148
		Motor Vehicle Account - State		120	1	0	0	0	0	0	122
		Transportation 2003 (Nickel) Account - State		125	1,304	32	0	0	0	0	1,461
009	100931C	SR 9/268th St Intersection - Add Turn Lane	10,39	1,001	2,095	34	0	0	0	0	3,130
		Motor Vehicle Account - Federal		315	276	0	0	0	0	0	591
		Motor Vehicle Account - State		462	8	0	0	0	0	0	470
		Motor Vehicle Account -Local		21	0	0	0	0	0	0	21
		Transportation 2003 (Nickel) Account - State		203	1,811	34	0	0	0	0	2,048
US 12, Tri-Cities to Walla Walla - Corridor Improvements				28,234	65,116	17,944	3,497	0	0	0	114,791
012	501202Z	US 12/Wallula to Walla Walla - Corridor Study	16	5,464	0	0	0	0	0	0	5,464
		Motor Vehicle Account - Federal		2,826	0	0	0	0	0	0	2,826
		Transportation 2003 (Nickel) Account - State		2,638	0	0	0	0	0	0	2,638
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	7,050	59,331	0	0	0	0	0	66,382
		2005 Transportation Partnership Account - State		3,955	47,356	0	0	0	0	0	51,311
		Motor Vehicle Account - Federal		1,900	11,676	0	0	0	0	0	13,577
		Motor Vehicle Account - State		124	0	0	0	0	0	0	124
		Transportation 2003 (Nickel) Account - State		1,071	299	0	0	0	0	0	1,370

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012	501205D	US 12/Attalia Vicinity to US 730 - Add Lanes	16	641	159	0	0	0	0	0	800
		Transportation 2003 (Nickel) Account - State		641	159	0	0	0	0	0	800
012	501211W	US 12/Attalia Vicinity - Add Lanes	16	14,247	1,954	0	0	0	0	0	16,201
		Transportation 2003 (Nickel) Account - State		14,247	1,954	0	0	0	0	0	16,201
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	832	3,672	17,944	3,497	0	0	0	25,944
		2005 Transportation Partnership Account - State		832	3,672	17,944	3,497	0	0	0	25,944
US 12, Yakima Area - Improvements				2,651	1,333	1,386	1,195	32,735	0	0	39,301
012	501208J	US 12/Old Naches Highway - Build Interchange	14	755	1,106	1,386	1,195	32,735	0	0	37,178
		Motor Vehicle Account - Federal		0	0	11	119	142	0	0	272
		Motor Vehicle Account - State		618	200	181	0	14	0	0	1,014
		Transportation 2003 (Nickel) Account - State		137	906	1,194	1,076	32,579	0	0	35,892
012	501212O	US 12/40th Ave Interchange - Interchange Improvements	14	1,896	227	0	0	0	0	0	2,123
		2005 Transportation Partnership Account - State		1,745	227	0	0	0	0	0	1,972
		Motor Vehicle Account -Local		151	0	0	0	0	0	0	151
SR 14, Clark/Skamania County - Corridor Improvements				1,742	6,669	43,116	5,473	0	0	0	57,000
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	1,742	6,669	43,116	5,473	0	0	0	57,000
		2005 Transportation Partnership Account - State		1,742	6,669	43,116	5,473	0	0	0	57,000
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements				1,268	14,370	9,505	0	0	0	0	25,142
016	301632A	SR 16/Burley-Olalla Interchange - Build Interchange	26	1,268	14,370	9,505	0	0	0	0	25,142
		Motor Vehicle Account - State		106	0	0	0	0	0	0	106
		Transportation 2003 (Nickel) Account - State		1,162	14,370	9,505	0	0	0	0	25,036
SR 17, Moses Lake Vicinity - Improvements				16,268	9,739	1,280	0	0	0	0	27,287
017	201700C	SR 17/Moses Lake to Ephrata - Widening	13	750	3,050	1,200	0	0	0	0	5,000
		2005 Transportation Partnership Account - State		750	3,050	1,200	0	0	0	0	5,000
017	201701E	SR 17/N of Moses Lake - Add Passing Lane	13	2	1,215	0	0	0	0	0	1,217
		2005 Transportation Partnership Account - State		2	1,215	0	0	0	0	0	1,217
017	201701G	SR 17/Adams Co Line - Access Control	09	0	0	80	0	0	0	0	80
		2005 Transportation Partnership Account - State		0	0	80	0	0	0	0	80

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017	201729A	SR 17/Pioneer Way to Stratford Rd - Widen to Four Lanes	13	15,516	5,474	0	0	0	0	0	20,990
		2005 Transportation Partnership Account - State		11,942	5,350	0	0	0	0	0	17,292
		Motor Vehicle Account - State		3,567	120	0	0	0	0	0	3,688
		Motor Vehicle Account -Local		7	4	0	0	0	0	0	10
SR 18, Auburn to I-90 - Corridor Widening				193,921	6,758	1,182	0	0	0	0	201,860
018	101817C	SR 18/Covington Way to Maple Valley - Add Lanes	47,05	67,400	783	322	0	0	0	0	68,505
		Motor Vehicle Account - Federal		9	0	0	0	0	0	0	9
		Motor Vehicle Account - State		20,498	0	0	0	0	0	0	20,498
		Motor Vehicle Account -Local		545	0	0	0	0	0	0	545
		Special Category C Account - St Restricted		43,175	0	0	0	0	0	0	43,175
		Transportation 2003 (Nickel) Account - State		3,173	783	322	0	0	0	0	4,278
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	121,960	4,495	860	0	0	0	0	127,314
		Motor Vehicle Account - Federal		43,775	782	0	0	0	0	0	44,557
		Motor Vehicle Account - State		4,400	139	0	0	0	0	0	4,539
		Motor Vehicle Account -Local		99	8	0	0	0	0	0	107
		Special Category C Account - St Restricted		69,530	3,089	860	0	0	0	0	73,478
		Transportation 2003 (Nickel) Account - State		4,156	477	0	0	0	0	0	4,633
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	2,274	748	0	0	0	0	0	3,022
		Motor Vehicle Account - State		22	0	0	0	0	0	0	22
		Transportation 2003 (Nickel) Account - State		2,252	748	0	0	0	0	0	3,000
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	2,287	732	0	0	0	0	0	3,019
		Motor Vehicle Account - State		19	0	0	0	0	0	0	19
		Transportation 2003 (Nickel) Account - State		2,268	732	0	0	0	0	0	3,000
SR 20, Island County - Safety Improvements				4,144	4,092	0	0	0	0	0	8,236
020	102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	10	4,144	4,092	0	0	0	0	0	8,236
		Motor Vehicle Account - Federal		2,659	119	0	0	0	0	0	2,778
		Motor Vehicle Account - State		1,028	118	0	0	0	0	0	1,146
		Transportation 2003 (Nickel) Account - State		457	3,855	0	0	0	0	0	4,312
SR 20, West Skagit County - Improvements				31,253	77,785	32,265	16,568	289	243	122	158,525

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020	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	10,40	4,589	17,863	2,849	123	94	94	83	25,694
		Motor Vehicle Account - Federal		1,307	508	0	0	0	0	0	1,815
		Motor Vehicle Account - State		127	81	0	0	0	0	0	208
		Transportation 2003 (Nickel) Account - State		3,155	17,274	2,849	123	94	94	83	23,671
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	10,40	503	1,635	3,603	16,156	0	0	0	21,897
		2005 Transportation Partnership Account - State		503	1,635	3,603	16,156	0	0	0	21,897
020	102037C	SR 20/Thompson Road - Add Signal	10,40	433	604	0	0	0	0	0	1,038
		2005 Transportation Partnership Account - State		102	465	0	0	0	0	0	567
		Motor Vehicle Account - Federal		266	0	0	0	0	0	0	266
		Motor Vehicle Account - State		8	0	0	0	0	0	0	8
		Motor Vehicle Account -Local		57	139	0	0	0	0	0	197
020	102039A	SR 20/Fredonia to I-5 - Add Lanes Stages 1,2 &3	10,40	25,728	57,683	25,813	289	195	149	39	109,896
		Motor Vehicle Account - Federal		1,988	671	479	42	0	0	0	3,180
		Motor Vehicle Account - State		4,814	72	92	8	0	0	0	4,987
		Motor Vehicle Account -Local		68	190	0	0	0	0	0	258
		Transportation 2003 (Nickel) Account - State		18,858	56,750	25,242	239	195	149	39	101,471
SR 24, Yakima to Hanford - Improvements				45,829	13,007	0	0	0	0	0	58,837
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	14,13	45,273	8,418	0	0	0	0	0	53,692
		Motor Vehicle Account - Federal		8,397	0	0	0	0	0	0	8,397
		Motor Vehicle Account - State		982	0	0	0	0	0	0	982
		Motor Vehicle Account -Local		4,388	800	0	0	0	0	0	5,189
		Transportation 2003 (Nickel) Account - State		31,506	7,618	0	0	0	0	0	39,124
024	502403I	SR 24/SR 241 to Cold Creek Rd - Add Passing Lanes	15,08	556	4,589	0	0	0	0	0	5,145
		2005 Transportation Partnership Account - State		556	4,589	0	0	0	0	0	5,145
SR 28/285, Wenatchee Area - Improvements				1,432	21,311	45,439	15,052	0	0	0	83,234
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	837	13,003	30,036	9,592	0	0	0	53,468
		2005 Transportation Partnership Account - State		837	13,003	30,036	9,592	0	0	0	53,468
028	202801J	SR 28/E Wenatchee - Access Control	12	0	0	50	2,990	0	0	0	3,040
		2005 Transportation Partnership Account - State		0	0	50	2,990	0	0	0	3,040

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285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	12	210	5,648	5,083	0	0	0	0	10,941
		2005 Transportation Partnership Account - State		210	5,648	5,083	0	0	0	0	10,941
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	385	2,660	10,270	2,470	0	0	0	15,785
		2005 Transportation Partnership Account - State		350	1,785	7,780	2,470	0	0	0	12,385
		Motor Vehicle Account - Federal		35	875	2,490	0	0	0	0	3,400
I-82, Yakima Area - Improvements				5,496	2,667	18,510	5,734	0	0	0	32,407
082	508201O	I-82/Valley Mall Blvd Interchange - Rebuild Interchange	14	5,496	2,667	18,510	5,734	0	0	0	32,407
		2005 Transportation Partnership Account - State		4,755	937	18,305	5,734	0	0	0	29,731
		Motor Vehicle Account - Federal		736	1,730	205	0	0	0	0	2,671
		Motor Vehicle Account - State		5	0	0	0	0	0	0	5
I-90, Snoqualmie Pass - Corridor Improvements				12,500	25,900	119,600	212,000	155,000	0	0	525,000
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	13	12,500	25,900	119,600	212,000	155,000	0	0	525,000
		2005 Transportation Partnership Account - State		12,500	25,900	119,600	212,000	155,000	0	0	525,000
I-90, Western Washington - Improvements				7,305	16,990	0	0	0	0	25,670	49,965
090	109040Q	I-90/Two Way Transit - Transit and HOV Improvements - Stage 2 & 3	37,41	1,500	5,000	0	0	0	0	25,670	32,170
		2005 Transportation Partnership Account - State		0	5,000	0	0	0	0	23,009	28,009
		Motor Vehicle Account - Federal		1,500	0	0	0	0	0	0	1,500
		Transportation 2003 (Nickel) Account - State		0	0	0	0	0	0	2,661	2,661
090	109040T	I-90/Two Way Transit - Transit and HOV - Stage 1	37,41	5,805	11,990	0	0	0	0	0	17,795
		2005 Transportation Partnership Account - State		0	1,991	0	0	0	0	0	1,991
		Motor Vehicle Account - Federal		1,809	1,656	0	0	0	0	0	3,465
		Transportation 2003 (Nickel) Account - State		3,996	8,343	0	0	0	0	0	12,339
US 97, Chelan Falls to Toppenish - Safety Improvements				0	197	3,205	0	0	0	0	3,403
097	209703E	US 97/Blewett Pass - Add Passing Lane	13	0	121	2,012	0	0	0	0	2,134
		2005 Transportation Partnership Account - State		0	121	2,012	0	0	0	0	2,134
097	209703F	US 97/S of Chelan Falls - Add Passing Lane	12	0	76	1,193	0	0	0	0	1,269
		2005 Transportation Partnership Account - State		0	76	1,193	0	0	0	0	1,269

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SR 99, Federal Way - HOV & Corridor Improvements				11,344	4,035	25	0	0	0	0	15,404
099	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	30	11,344	4,035	25	0	0	0	0	15,404
		Motor Vehicle Account - Federal		200	0	0	0	0	0	0	200
		Motor Vehicle Account - State		41	0	0	0	0	0	0	41
		Motor Vehicle Account -Local		364	5	0	0	0	0	0	370
		Transportation 2003 (Nickel) Account - State		10,739	4,030	25	0	0	0	0	14,793
SR 99, Shoreline - HOV & Corridor Improvements				7,926	5,100	7,000	0	0	0	0	20,026
099	109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes	32	7,926	5,100	7,000	0	0	0	0	20,026
		2005 Transportation Partnership Account - State		0	3,000	7,000	0	0	0	0	10,000
		Transportation 2003 (Nickel) Account - State		7,926	2,100	0	0	0	0	0	10,026
US 101/104/112, Olympic Peninsula/SW WA - Improvements				2,430	11,132	5,568	0	0	0	0	19,129
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	707	1,042	1,706	0	0	0	0	3,455
		Motor Vehicle Account - Federal		62	23	0	0	0	0	0	85
		Motor Vehicle Account - State		559	91	0	0	0	0	0	649
		Transportation 2003 (Nickel) Account - State		86	928	1,706	0	0	0	0	2,721
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	104	716	2,027	0	0	0	0	2,847
		Motor Vehicle Account - State		104	0	0	0	0	0	0	104
		Transportation 2003 (Nickel) Account - State		0	716	2,027	0	0	0	0	2,743
101	310116D	US 101/Lynch Road - Safety Improvements	35	275	725	0	0	0	0	0	1,000
		2005 Transportation Partnership Account - State		275	725	0	0	0	0	0	1,000
101	310124C	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	35	308	1,744	1,835	0	0	0	0	3,887
		2005 Transportation Partnership Account - State		308	1,744	1,835	0	0	0	0	3,887
101	310166B	US 101/Blyn Vicinity - Add Passing Lanes	24	592	3,798	0	0	0	0	0	4,390
		Motor Vehicle Account - Federal		139	424	0	0	0	0	0	563
		Motor Vehicle Account - State		453	7	0	0	0	0	0	460
		Transportation 2003 (Nickel) Account - State		0	3,367	0	0	0	0	0	3,367
101	310168B	US 101/Mt Walker - Add Passing Lane	24	444	3,107	0	0	0	0	0	3,550
		2005 Transportation Partnership Account - State		444	3,107	0	0	0	0	0	3,550
SR 161, Pierce County - Corridor Improvements				48,426	16,718	16,681	10,000	0	0	21,251	113,076

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161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	31,25,30	25,391	106	0	0	0	0	0	25,497
		Motor Vehicle Account - State		3,916	0	0	0	0	0	0	3,916
		Motor Vehicle Account -Local		684	0	0	0	0	0	0	684
		Transportation 2003 (Nickel) Account - State		20,791	106	0	0	0	0	0	20,897
161	316109A	SR 161/SR 167 EB Ramp - Realign Ramps	31	67	2,901	0	0	0	0	0	2,968
		Motor Vehicle Account - Federal		1	0	0	0	0	0	0	1
		Motor Vehicle Account - State		66	0	0	0	0	0	0	66
		Motor Vehicle Account -Local		0	36	0	0	0	0	0	36
		Transportation 2003 (Nickel) Account - State		0	2,865	0	0	0	0	0	2,865
161	316118A	SR 161/24th to Jovita - Add Lanes	31,25	5,789	13,656	12,554	0	0	0	0	31,999
		Motor Vehicle Account - State		2,106	0	0	0	0	0	0	2,106
		Motor Vehicle Account -Local		10	0	0	0	0	0	0	10
		Transportation 2003 (Nickel) Account - State		3,673	13,656	12,554	0	0	0	0	29,883
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	31,25	0	0	0	10,000	0	0	21,251	31,251
		Motor Vehicle Account - Federal		0	0	0	0	0	0	10,000	10,000
		Motor Vehicle Account - State		0	0	0	10,000	0	0	0	10,000
		Special Category C Account - St Restricted		0	0	0	0	0	0	1,532	1,532
		Transportation 2003 (Nickel) Account - State		0	0	0	0	0	0	9,719	9,719
161	316119A	SR 161/234th St to 204th St E - Add Lanes	02	17,179	55	0	0	0	0	0	17,234
		Motor Vehicle Account - State		7,151	0	0	0	0	0	0	7,151
		Motor Vehicle Account -Local		532	0	0	0	0	0	0	532
		Transportation 2003 (Nickel) Account - State		9,496	55	0	0	0	0	0	9,551
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Realign Roadway	02	0	0	4,127	0	0	0	0	4,127
		2005 Transportation Partnership Account - State		0	0	4,127	0	0	0	0	4,127
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot				38,742	49,979	49,330	104	99	0	0	138,252
167	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes	30,47,33,11	32,046	7,798	330	104	99	0	0	40,375
		Transportation 2003 (Nickel) Account - State		32,046	7,798	330	104	99	0	0	40,375
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	30,47,33,11,2	5,146	12,731	0	0	0	0	0	17,877
		2005 Transportation Partnership Account - State		66	12,677	0	0	0	0	0	12,743
		Motor Vehicle Account - Federal		5,080	54	0	0	0	0	0	5,134

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167	816701C	SR 167/8th St E Vic to S 277th St Vic - HOV	25,30,31,47	1,550	29,450	49,000	0	0	0	0	80,000
		2005 Transportation Partnership Account - State		1,550	29,450	49,000	0	0	0	0	80,000
SR 167, Tacoma to Puyallup - New Freeway				68,034	131,882	76,000	72,200	0	0	0	348,117
167	316712A	SR 167/SR 509 to SR 161 - EIS	27,25	19,474	426	0	0	0	0	0	19,900
		Motor Vehicle Account - Federal		12,526	0	0	0	0	0	0	12,526
		Motor Vehicle Account - State		5,073	426	0	0	0	0	0	5,499
		Motor Vehicle Account -Local		485	0	0	0	0	0	0	485
		Transportation 2003 (Nickel) Account - State		1,390	0	0	0	0	0	0	1,390
167	316718A	SR 167/SR 509 to I-5, Stage One - New Freeway	27,25	32,213	127,208	76,000	72,200	0	0	0	307,622
		2005 Transportation Partnership Account - State		4,336	65,664	0	0	0	0	0	70,000
		Freight Congestion Relief Account - State		0	40,000	76,000	72,200	0	0	0	188,200
		Motor Vehicle Account - Federal		0	4,876	0	0	0	0	0	4,876
		Transportation 2003 (Nickel) Account - State		27,877	16,668	0	0	0	0	0	44,546
167	316718C	SR 167/I-5 to SR 161, Stage Two - New Freeway	25	16,347	4,248	0	0	0	0	0	20,595
		Motor Vehicle Account - Federal		0	3,230	0	0	0	0	0	3,230
		Transportation 2003 (Nickel) Account - State		16,347	1,018	0	0	0	0	0	17,365
SR 169, Renton to Enumclaw - Safety Improvements				1,705	5,646	4,382	0	0	0	0	11,732
169	116901D	SR 169/SE 416th - Intersection Improvements	31	212	1,714	4,382	0	0	0	0	6,308
		2005 Transportation Partnership Account - State		212	1,714	4,382	0	0	0	0	6,308
169	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes	47,05	1,175	1,432	0	0	0	0	0	2,606
		2005 Transportation Partnership Account - State		374	1,226	0	0	0	0	0	1,600
		Motor Vehicle Account - State		643	0	0	0	0	0	0	643
		Motor Vehicle Account -Local		158	206	0	0	0	0	0	363
169	116927B	SR 169/140th Way SE to SR 900	05,11,41	318	2,500	0	0	0	0	0	2,818
		2005 Transportation Partnership Account - State		0	2,500	0	0	0	0	0	2,500
		Motor Vehicle Account - State		318	0	0	0	0	0	0	318
SR 202, Redmond to Fall City - Corridor Improvements				3,186	1,974	0	0	0	0	0	5,160

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202	120214T	SR 202/244th Ave NE Intersection - Add Signal and Turn Lane	45,05	1,176	34	0	0	0	0	0	1,210
		Motor Vehicle Account - Federal		363	0	0	0	0	0	0	363
		Motor Vehicle Account - State		102	0	0	0	0	0	0	102
		Motor Vehicle Account -Local		255	5	0	0	0	0	0	260
		Transportation 2003 (Nickel) Account - State		456	29	0	0	0	0	0	485
202	120219L	SR 202/Jct SR 203 - Construct Roundabout	05	2,010	1,940	0	0	0	0	0	3,950
		Motor Vehicle Account - Federal		320	0	0	0	0	0	0	320
		Motor Vehicle Account - State		74	0	0	0	0	0	0	74
		Transportation 2003 (Nickel) Account - State		1,616	1,940	0	0	0	0	0	3,556
I-205, Vancouver Area - Corridor Improvements				1,397	17,168	10,300	4,700	5,303	70,825	0	109,693
205	420505A	I-205/Mill Plain Exit (112th Connector) - Build Ramp	49	0	11,445	1,227	0	0	0	0	12,672
		Transportation 2003 (Nickel) Account - State		0	11,445	1,227	0	0	0	0	12,672
205	420508A	I-205/Mill Plain Interchange to NE 18th St - Stage 1	17,49	0	3,815	7,273	0	0	0	0	11,088
		2005 Transportation Partnership Account - State		0	3,815	7,273	0	0	0	0	11,088
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	17,49	1,397	1,908	1,800	4,700	5,303	70,825	0	85,933
		2005 Transportation Partnership Account - State		1,397	1,908	1,800	4,700	5,303	70,825	0	85,933
SR 240, Richland Vicinity - Corridor Improvements				62,638	7,696	12,322	0	0	0	0	82,657
240	524002E	SR 240/Beloit Rd to Kingsgate Way - Widen Roadway	08	1,000	3,549	12,322	0	0	0	0	16,872
		2005 Transportation Partnership Account - State		1,000	3,549	12,322	0	0	0	0	16,872
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	08	22,139	464	0	0	0	0	0	22,603
		Motor Vehicle Account - Federal		8,489	0	0	0	0	0	0	8,489
		Motor Vehicle Account - State		2,404	0	0	0	0	0	0	2,404
		Transportation 2003 (Nickel) Account - State		11,246	464	0	0	0	0	0	11,710
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	39,499	3,683	0	0	0	0	0	43,182
		Motor Vehicle Account - State		1,099	0	0	0	0	0	0	1,099
		Motor Vehicle Account -Local		171	5	0	0	0	0	0	176
		Transportation 2003 (Nickel) Account - State		38,229	3,678	0	0	0	0	0	41,907
SR 270, Pullman to Idaho State Line - Corridor Improvements				26,921	4,266	0	0	0	0	0	31,187

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270	627000E	SR 270/Pullman to Idaho State Line - Add Lanes	09	26,921	4,266	0	0	0	0	0	31,187
		Motor Vehicle Account - Federal		381	27	0	0	0	0	0	408
		Motor Vehicle Account - State		2,128	0	0	0	0	0	0	2,128
		Motor Vehicle Account -Local		145	35	0	0	0	0	0	180
		Transportation 2003 (Nickel) Account - State		24,267	4,204	0	0	0	0	0	28,471
SR 302, Purdy Vicinity - Corridor Improvements				0	5,000	2,037	5,266	0	0	0	12,303
302	330215A	SR 302/Creviston to Purdy Vicinity - Widen Roadway	26	0	0	2,037	5,266	0	0	0	7,303
		2005 Transportation Partnership Account - State		0	0	2,037	5,266	0	0	0	7,303
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - EIS	26	0	5,000	0	0	0	0	0	5,000
		2005 Transportation Partnership Account - State		0	5,000	0	0	0	0	0	5,000
SR 305/SR 304, Bremerton Vicinity - HOV & Corridor Improvements				12,710	20	0	0	0	0	0	12,730
304	330403B	SR 304/SR 3 to Bremerton Ferry Terminal - HOV	26	12,710	20	0	0	0	0	0	12,730
		Motor Vehicle Account - Federal		1,700	0	0	0	0	0	0	1,700
		Motor Vehicle Account -Local		10	20	0	0	0	0	0	30
		Transportation 2003 (Nickel) Account - State		11,000	0	0	0	0	0	0	11,000
US 395, Spokane - North Spokane Corridor				116,773	159,657	109,000	43,000	30,000	10,000	4,400	472,830
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	04,03,07	101,817	88,634	0	0	0	0	0	190,451
		Motor Vehicle Account -Local		154	0	0	0	0	0	0	154
		Special Category C Account - St Restricted		21	8,579	0	0	0	0	0	8,600
		Transportation 2003 (Nickel) Account - State		101,642	80,055	0	0	0	0	0	181,697
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	03,04,07	11,470	43,070	76,000	0	0	0	0	130,540
		Motor Vehicle Account - State		247	0	0	0	0	0	0	247
		Motor Vehicle Account -Local		390	112	0	0	0	0	0	502
		Special Category C Account - St Restricted		141	11,723	17,000	0	0	0	0	28,864
		Transportation 2003 (Nickel) Account - State		10,692	31,235	59,000	0	0	0	0	100,927

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395	600010A	NSC-North Spokane Corridor Design and Right of Way - New Alignment	03,04,07	3,486	27,953	33,000	43,000	30,000	10,000	4,400	151,839
		2005 Transportation Partnership Account - State		0	19,123	25,900	19,000	0	0	0	64,023
		Motor Vehicle Account - Federal		3,434	2,219	0	0	0	0	0	5,653
		Motor Vehicle Account - State		52	34	0	0	0	0	0	86
		Multimodal Account - State		0	0	0	0	8,000	0	0	8,000
		Special Category C Account - St Restricted		0	6,577	7,100	24,000	22,000	10,000	4,400	74,077
SR 410, Bonney Lake Vicinity - Corridor Widening				3,641	9,592	13,824	1,626	0	0	0	28,681
410	341015A	SR 410/214th Ave E to 234th - Add Lanes	31	3,641	9,592	13,824	1,626	0	0	0	28,681
		2005 Transportation Partnership Account - State		0	1,109	13,824	1,626	0	0	0	16,558
		Motor Vehicle Account - State		2,592	0	0	0	0	0	0	2,592
		Motor Vehicle Account -Local		197	425	0	0	0	0	0	622
		Transportation 2003 (Nickel) Account - State		852	8,058	0	0	0	0	0	8,909
SR 500, Vancouver to Orchards - Corridor Improvements				2,798	7,378	33,501	5,650	0	0	0	49,329
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	2,567	6,628	33,501	5,650	0	0	0	48,348
		2005 Transportation Partnership Account - State		1,265	3,047	503	85	0	0	0	4,901
		Motor Vehicle Account - Federal		1,282	3,508	32,998	5,565	0	0	0	43,354
		Motor Vehicle Account - State		20	73	0	0	0	0	0	93
500	450008A	SR 500/I-205 Interchange - Extend Merge Lane	49	231	750	0	0	0	0	0	981
		2005 Transportation Partnership Account - State		231	750	0	0	0	0	0	981
SR 502, I-5 to Battle Ground - Corridor Improvements				21,983	44,315	27,716	33,447	18,000	233	0	145,694
005	400599R	I-5/SR 502 Interchange - Build Interchange	17,18	18,724	36,332	1,074	0	0	0	0	56,130
		Transportation 2003 (Nickel) Account - State		18,724	36,332	1,074	0	0	0	0	56,130
502	450201A	SR 502/10th Ave to 72nd Ave - Add Turn Lanes	18	360	383	1,042	0	0	0	0	1,785
		2005 Transportation Partnership Account - State		0	8	1,042	0	0	0	0	1,050
		Motor Vehicle Account - Federal		0	369	0	0	0	0	0	369
		Motor Vehicle Account - State		360	6	0	0	0	0	0	366

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502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17,18	2,899	7,600	25,600	33,447	18,000	233	0	87,779
		2005 Transportation Partnership Account - State		1,136	2,100	24,900	33,447	18,000	233	0	79,816
		Motor Vehicle Account - State		200	0	0	0	0	0	0	200
		Transportation 2003 (Nickel) Account - State		1,563	5,500	700	0	0	0	0	7,763
SR 503, Battle Ground to Vancouver - Improvements				640	1,128	6,655	202	0	0	0	8,623
503	450305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	17	0	99	570	202	0	0	0	870
		2005 Transportation Partnership Account - State		0	96	563	202	0	0	0	861
		Motor Vehicle Account -Local		0	3	7	0	0	0	0	9
503	450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	18	640	1,029	6,085	0	0	0	0	7,753
		2005 Transportation Partnership Account - State		392	1,029	6,085	0	0	0	0	7,505
		Motor Vehicle Account - State		248	0	0	0	0	0	0	248
SR 509, SeaTac to I-5 - Corridor Completion				43,332	21,142	26	27,200	66,700	0	0	158,400
509	850901F	SR 509/I-5/SeaTac to I-5	30,33	8,982	20,492	26	27,200	66,700	0	0	123,400
		2005 Transportation Partnership Account - State		8,982	20,492	26	0	0	0	0	29,500
		Freight Congestion Relief Account - State		0	0	0	27,200	66,700	0	0	93,900
509	850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W	33	34,350	650	0	0	0	0	0	35,000
		Transportation 2003 (Nickel) Account - State		34,350	650	0	0	0	0	0	35,000
SR 510, Yelm - New Freeway				10,232	21,394	4,287	0	0	0	0	35,913
510	351025A	SR 510/Yelm Loop - New Alignment	02	10,232	21,394	4,287	0	0	0	0	35,913
		2005 Transportation Partnership Account - State		8,552	20,161	4,287	0	0	0	0	33,000
		Motor Vehicle Account - Federal		480	1,233	0	0	0	0	0	1,713
		Motor Vehicle Account - State		1,200	0	0	0	0	0	0	1,200
SR 518, Burien to Tukwila - Corridor Improvements				9,634	32,287	0	0	0	0	0	41,921
509	850919F	SR 509/SR 518 Interchange - Signalization and Channelization	33	3,485	4,447	0	0	0	0	0	7,932
		2005 Transportation Partnership Account - State		1,314	2,250	0	0	0	0	0	3,564
		Motor Vehicle Account - Federal		2,171	679	0	0	0	0	0	2,850
		Motor Vehicle Account - State		0	30	0	0	0	0	0	30
		Motor Vehicle Account -Local		0	1,488	0	0	0	0	0	1,488

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518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	33,11	6,149	27,840	0	0	0	0	0	33,989
		2005 Transportation Partnership Account - State		1,208	18,792	0	0	0	0	0	20,000
		Motor Vehicle Account - Federal		3,753	1,836	0	0	0	0	0	5,589
		Motor Vehicle Account -Local		1,188	7,212	0	0	0	0	0	8,400
SR 519, Seattle - Intermodal Improvements				2,950	8,333	52,904	10,213	0	0	0	74,401
519	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements	37	2,950	8,333	52,904	10,213	0	0	0	74,401
		Freight Mobility Multimodal Account		0	0	4,610	0	0	0	0	4,610
		Motor Vehicle Account - Federal		855	0	0	0	0	0	0	855
		Motor Vehicle Account -Local		0	237	11,713	0	0	0	0	11,950
		Transportation 2003 (Nickel) Account - State		2,095	8,096	36,581	10,213	0	0	0	56,986
SR 520, Seattle to Redmond - Corridor Improvements				11,343	20,922	61,806	8,300	0	0	0	102,373
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	48	11,343	20,922	61,806	8,300	0	0	0	102,373
		Motor Vehicle Account -Local		0	72	0	0	0	0	0	72
		Transportation 2003 (Nickel) Account - State		11,343	20,850	61,806	8,300	0	0	0	102,301
SR 522, Seattle to Monroe - Corridor Improvements				15,917	50,234	90,744	64,692	1,467	0	0	223,053
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	46,32,01	9,226	13,308	46	0	0	0	0	22,580
		2005 Transportation Partnership Account - State		1,370	11,630	0	0	0	0	0	13,000
		Motor Vehicle Account - Federal		886	105	0	0	0	0	0	991
		Motor Vehicle Account - State		1,354	0	0	0	0	0	0	1,354
		Motor Vehicle Account -Local		881	329	0	0	0	0	0	1,210
		Transportation 2003 (Nickel) Account - State		4,735	1,244	46	0	0	0	0	6,025
522	152219A	SR 522/University of Washington Bothell - Build Interchange	01	2,443	26,825	2,100	0	0	0	0	31,367
		2005 Transportation Partnership Account - State		0	11,798	1,202	0	0	0	0	13,000
		Motor Vehicle Account - Federal		1,293	3,987	88	0	0	0	0	5,367
		Transportation 2003 (Nickel) Account - State		1,150	11,040	810	0	0	0	0	13,000
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	39	4,248	10,101	88,598	64,692	1,467	0	0	169,106
		Motor Vehicle Account -Local		140	0	0	0	0	0	0	140
		Transportation 2003 (Nickel) Account - State		4,108	10,101	88,598	64,692	1,467	0	0	168,966

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SR 527, Everett to Bothell - Corridor Improvements				20,130	549	284	0	0	0	0	20,964
527	152720A	SR 527/132nd St SE to 112th St SE - Add Lanes	44	20,130	549	284	0	0	0	0	20,964
		Motor Vehicle Account - State		131	0	0	0	0	0	0	131
		Motor Vehicle Account -Local		1,552	110	0	0	0	0	0	1,662
		Transportation 2003 (Nickel) Account - State		18,447	439	284	0	0	0	0	19,171
SR 532, Camano Island to I-5 - Corridor Improvements				1,916	25,037	29,923	4,122	176	149	112	61,433
532	153209G	SR 532/Sunrise Blvd to Davis Slough - Improve Safety	10	0	2,356	2,391	0	0	0	0	4,747
		2005 Transportation Partnership Account - State		0	2,356	2,391	0	0	0	0	4,747
532	153210G	SR 532/270th St NW to 72nd Ave NW - Improve Safety	10	1,642	11,712	5,432	125	101	87	35	19,133
		2005 Transportation Partnership Account - State		1,642	11,712	5,432	125	101	87	35	19,133
532	153211G	SR 532/General Mark W. Clark Memorial Bridge - Improve Safety	10	274	2,589	8,663	2,533	75	62	77	14,273
		2005 Transportation Partnership Account - State		274	2,589	8,663	2,533	75	62	77	14,273
532	153212G	SR 532/64th Ave NW to 12th Ave NW - Improve Safety	10	0	8,380	13,437	1,464	0	0	0	23,280
		2005 Transportation Partnership Account - State		0	8,380	13,437	1,464	0	0	0	23,280
SR 539, Bellingham North - Corridor Improvements				21,615	68,942	9,456	1,140	482	0	0	101,635
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	21,615	68,942	9,456	1,140	482	0	0	101,635
		Motor Vehicle Account - State		1,577	0	0	0	0	0	0	1,577
		Transportation 2003 (Nickel) Account - State		20,038	68,942	9,456	1,140	482	0	0	100,058
SR 542, Bellingham Vicinity - Corridor Improvements				100	2,045	5,337	342	0	0	0	7,824
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Add Turn Lanes	40,42	100	1,045	5,337	342	0	0	0	6,824
		2005 Transportation Partnership Account - State		100	1,045	5,337	342	0	0	0	6,824
542	154210B	SR 542/Woburn to McLeod - Widen to Four Lanes	42	0	1,000	0	0	0	0	0	1,000
		2005 Transportation Partnership Account - State		0	1,000	0	0	0	0	0	1,000
SR 543, Blaine Vicinity - Corridor Improvements				36,286	12,668	59	0	0	0	0	49,013

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543	154302E	SR 543/I-5 to Canadian Border - Add Lanes	42	36,286	12,668	59	0	0	0	0	49,013
		Motor Vehicle Account - Federal		28,338	6,113	1	0	0	0	0	34,452
		Motor Vehicle Account - State		559	0	0	0	0	0	0	559
		Motor Vehicle Account -Local		210	0	0	0	0	0	0	210
		Transportation 2003 (Nickel) Account - State		7,179	6,555	58	0	0	0	0	13,792
SR 704, Lakewood Vicinity - New Freeway				9,522	19,075	6,349	8,007	0	0	0	42,954
704	370401A	SR 704/Cross Base Highway - New Alignment	02,28	9,522	19,075	6,349	8,007	0	0	0	42,954
		2005 Transportation Partnership Account - State		790	9,845	2,114	2,250	0	0	0	15,000
		Motor Vehicle Account - Federal		2,883	6,775	1,661	1,635	0	0	0	12,954
		Transportation 2003 (Nickel) Account - State		5,849	2,455	2,574	4,122	0	0	0	15,000
SR 823, Selah Vicinity - Corridor Improvements				0	1,690	6,879	0	0	0	0	8,569
823	582301S	SR 823/Selah Vicinity - Re-route Highway	14	0	1,690	6,879	0	0	0	0	8,569
		2005 Transportation Partnership Account - State		0	1,690	6,879	0	0	0	0	8,569
SR 900, Issaquah Vicinity - Corridor Widening				14,913	23,731	2,202	0	0	0	0	40,847
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	41	14,913	23,731	2,202	0	0	0	0	40,847
		Motor Vehicle Account - Federal		1,303	0	0	0	0	0	0	1,303
		Motor Vehicle Account - State		6,209	1	0	0	0	0	0	6,210
		Motor Vehicle Account -Local		4,635	4,030	433	0	0	0	0	9,098
		Transportation 2003 (Nickel) Account - State		2,766	19,700	1,769	0	0	0	0	24,236
Studies & System Analysis				6,291	9,123	3,357	0	0	0	0	18,770
005	100597B	I-5/SR 534 to Cook Rd - Corridor Access Study	10,40	451	349	0	0	0	0	0	800
		2005 Transportation Partnership Account - State		451	349	0	0	0	0	0	800
005	400507W	I-5/Woodland Industrial Area - Analysis of Freight Movement	18	88	163	0	0	0	0	0	250
		2005 Transportation Partnership Account - State		88	163	0	0	0	0	0	250
090	109061S	I-90/Issaquah to North Bend - Route Development Study	05	877	1,123	0	0	0	0	0	2,000
		2005 Transportation Partnership Account - State		877	1,123	0	0	0	0	0	2,000
101	310139C	US 101/West Olympia - Access Study	22	167	451	0	0	0	0	0	618
		2005 Transportation Partnership Account - State		148	352	0	0	0	0	0	500
		Motor Vehicle Account -Local		19	99	0	0	0	0	0	118

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167	816700U	SR 167 Improvement Projects - Corridor Mobility Improvement Analysis	30,47,33,11,3	4,285	4,817	500	0	0	0	0	9,602
		Transportation 2003 (Nickel) Account - State		4,285	4,817	500	0	0	0	0	9,602
202	120220S	SR 202/Sahalee Way NE to 292nd Ave SE (Duthie) - Corridor Study	45,05	180	320	0	0	0	0	0	500
		2005 Transportation Partnership Account - State		180	320	0	0	0	0	0	500
307	330705A	SR 307/SR 104 Safety Corridor Study - Spot Improvements	23	243	1,900	2,857	0	0	0	0	5,000
		2005 Transportation Partnership Account - State		243	1,900	2,857	0	0	0	0	5,000
Improvement - Park & Rides				0	1,000	5,000	5,000	5,000	5,000	0	21,000
005	ANDERS	I-5/ Anderson Park and Ride	10	0	1,000	3,500	0	0	0	0	4,500
		2005 Transportation Partnership Account - State		0	500	3,500	0	0	0	0	4,000
		Motor Vehicle Account - State		0	500	0	0	0	0	0	500
998	099955R	Park & Ride Reserve - Improvement	00	0	0	1,500	5,000	5,000	5,000	0	16,500
		2005 Transportation Partnership Account - State		0	0	1,500	5,000	5,000	5,000	0	16,500
Improvement - Program Support Activities				0	-7,119	-1,072	0	0	0	0	-8,190
998	0999500	SPMG - Project Management & Reporting System - transfer to operating	00	0	-7,119	-1,072	0	0	0	0	-8,190
		2005 Transportation Partnership Account - State		0	-3,645	-772	0	0	0	0	-4,416
		Motor Vehicle Account - State		0	-800	0	0	0	0	0	-800
		Transportation 2003 (Nickel) Account - State		0	-2,674	-300	0	0	0	0	-2,974
Safety - Guard Rail/Bridge Rail Retrofit				19,367	7,805	8,954	312	0	0	0	36,438
999	099903M	Guardrail Retrofit Program	00	13,091	3,765	3,851	0	0	0	0	20,707
		Motor Vehicle Account - Federal		0	323	843	0	0	0	0	1,166
		Transportation 2003 (Nickel) Account - State		13,091	3,442	3,008	0	0	0	0	19,541
999	099903N	Bridge Rail Retrofit Program	00	6,276	4,040	5,103	312	0	0	0	15,731
		Motor Vehicle Account - Federal		0	0	3,100	307	0	0	0	3,407
		Motor Vehicle Account - State		118	0	1,416	5	0	0	0	1,539
		Transportation 2003 (Nickel) Account - State		6,158	4,040	587	0	0	0	0	10,785
Safety - Interchange Improvements (New & Rebuilt)				10,128	22,971	21,921	0	0	0	0	55,019
002	200201E	US 2/US 97 Peshastin E - New Interchange	12	6,339	15,236	0	0	0	0	0	21,575
		Transportation 2003 (Nickel) Account - State		6,339	15,236	0	0	0	0	0	21,575

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Route	PIN	Project	Leg Dist	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	40	2,884	1,166	6,885	0	0	0	0	10,935
		2005 Transportation Partnership Account - State		2,884	1,166	6,885	0	0	0	0	10,935
395	539502L	US 395/Columbia Dr to SR 240 - Rebuild Interchange	08	905	6,569	15,036	0	0	0	0	22,509
		2005 Transportation Partnership Account - State		905	6,569	15,036	0	0	0	0	22,509
Safety - Intersection & Spot Improvements				47,581	20,155	21,058	363	43	18	0	89,222
002	100236E	US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	39	444	870	8	0	0	0	0	1,322
		Motor Vehicle Account - Federal		395	5	0	0	0	0	0	400
		Motor Vehicle Account - State		4	0	0	0	0	0	0	4
		Motor Vehicle Account -Local		41	0	0	0	0	0	0	41
		Transportation 2003 (Nickel) Account - State		4	865	8	0	0	0	0	877
002	200201H	US 2/S of Orondo - Add Passing Lane	12	59	2,813	252	0	0	0	0	3,124
		2005 Transportation Partnership Account - State		59	2,813	252	0	0	0	0	3,124
002	200201J	US 2/East Wenatchee N - Access Control	12	0	0	50	310	0	0	0	360
		2005 Transportation Partnership Account - State		0	0	50	310	0	0	0	360
002	200221H	US 2/Dryden - Install Signal	12	313	185	0	0	0	0	0	498
		Motor Vehicle Account - State		85	0	0	0	0	0	0	85
		Transportation 2003 (Nickel) Account - State		228	185	0	0	0	0	0	413
002	600229S	US 2/Colbert Rd Intersection - Intersection Improvements	04,06	0	200	825	0	0	0	0	1,025
		2005 Transportation Partnership Account - State		0	200	825	0	0	0	0	1,025
002	600230C	US 2/N Glen-Elk Chattaroy Rd Intersection - Intersection Improvements	04,07	0	200	826	0	0	0	0	1,026
		2005 Transportation Partnership Account - State		0	200	826	0	0	0	0	1,026
003	300366A	SR 3/SR 106 S Belfair - Install Signal	35	750	10	0	0	0	0	0	760
		2005 Transportation Partnership Account - State		750	10	0	0	0	0	0	760
004	400495B	SR 4/Svensen`s Curve	19	1,502	75	0	0	0	0	0	1,577
		Motor Vehicle Account - Federal		12	0	0	0	0	0	0	12
		Motor Vehicle Account - State		856	0	0	0	0	0	0	856
		Transportation 2003 (Nickel) Account - State		634	75	0	0	0	0	0	709

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005	100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	10	6,276	1,695	43	43	43	18	0	8,117
		Motor Vehicle Account - State		399	0	0	0	0	0	0	399
		Motor Vehicle Account -Local		8	0	0	0	0	0	0	8
		Transportation 2003 (Nickel) Account - State		5,869	1,695	43	43	43	18	0	7,710
005	100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane	40	2,239	187	0	0	0	0	0	2,426
		Motor Vehicle Account - Federal		807	0	0	0	0	0	0	807
		Motor Vehicle Account - State		367	0	0	0	0	0	0	367
		Motor Vehicle Account -Local		257	0	0	0	0	0	0	257
		Transportation 2003 (Nickel) Account - State		808	187	0	0	0	0	0	995
005	100591Y	I-5/Bakerview Rd to Nooksack Rd Br	42	10	0	100	0	0	0	0	110
		Motor Vehicle Account - Federal		10	0	0	0	0	0	0	10
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0
		Transportation 2003 (Nickel) Account - State		0	0	100	0	0	0	0	100
007	300706B	SR 7/SR 507 to SR 512 - Safety Improvements	02,29	20,051	217	0	0	0	0	0	20,268
		Motor Vehicle Account - Federal		2,397	0	0	0	0	0	0	2,397
		Motor Vehicle Account - State		1,186	0	0	0	0	0	0	1,186
		Motor Vehicle Account -Local		5,684	55	0	0	0	0	0	5,739
		Transportation 2003 (Nickel) Account - State		10,784	162	0	0	0	0	0	10,946
012	301251A	US 12/Clemons Rd Vicinity - Intersection Improvements	19,24	102	3,213	0	0	0	0	0	3,315
		2005 Transportation Partnership Account - State		102	3,213	0	0	0	0	0	3,315
014	401408S	SR 14/Lieser Rd Interchange - Add Ramp Signal	17	212	765	0	0	0	0	0	978
		2005 Transportation Partnership Account - State		212	765	0	0	0	0	0	978
017	201701D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	09,13	0	60	462	0	0	0	0	522
		2005 Transportation Partnership Account - State		0	60	462	0	0	0	0	522
022	502201U	SR 22/I-82 to McDonald Rd - Widen Roadway	15	56	994	9,065	0	0	0	0	10,115
		Motor Vehicle Account - Federal		46	0	0	0	0	0	0	46
		Motor Vehicle Account - State		10	0	0	0	0	0	0	10
		Transportation 2003 (Nickel) Account - State		0	994	9,065	0	0	0	0	10,059
026	202601E	SR 26/Othello Vicinity - Install Lighting	13,09	44	149	0	0	0	0	0	193
		2005 Transportation Partnership Account - State		44	149	0	0	0	0	0	193

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026	202601I	SR 26/W of Othello - Add Passing Lane	09	0	201	1,361	0	0	0	0	1,563
		2005 Transportation Partnership Account - State		0	201	1,361	0	0	0	0	1,563
090	109070C	I-90/EB Ramps to SR 18 - Add Signal and Turn Lanes	05	4,166	844	3	0	0	0	0	5,013
		Motor Vehicle Account - State		88	0	0	0	0	0	0	88
		Transportation 2003 (Nickel) Account - State		4,078	844	3	0	0	0	0	4,925
090	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	05	530	1,295	7	0	0	0	0	1,832
		Motor Vehicle Account - Federal		388	0	0	0	0	0	0	388
		Motor Vehicle Account - State		2	0	0	0	0	0	0	2
		Transportation 2003 (Nickel) Account - State		140	1,295	7	0	0	0	0	1,442
112	311218B	SR 112/Hoko-Ozette Rd - Safety	24	464	0	0	0	0	0	0	464
		Motor Vehicle Account - State		464	0	0	0	0	0	0	464
		Transportation 2003 (Nickel) Account - State		0	0	0	0	0	0	0	0
150	215004B	SR 150/W of Chelan - Install Lighting	12	0	247	5	0	0	0	0	252
		2005 Transportation Partnership Account - State		0	247	5	0	0	0	0	252
160	316006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	26	3,135	2,198	3,074	0	0	0	0	8,407
		Motor Vehicle Account - Federal		366	0	0	0	0	0	0	366
		Motor Vehicle Account - State		938	3	0	0	0	0	0	940
		Transportation 2003 (Nickel) Account - State		1,831	2,195	3,074	0	0	0	0	7,101
167	116700C	SR 167/Ellingson Rd Interchange NB Off Ramp - Add Signal and Turn Lane	30	698	155	0	0	0	0	0	853
		Motor Vehicle Account - Federal		252	0	0	0	0	0	0	252
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0
		Transportation 2003 (Nickel) Account - State		446	155	0	0	0	0	0	601
203	120305G	SR 203/Tolt Hill Rd NE Vicinity	45	148	488	1,487	0	0	0	0	2,123
		2005 Transportation Partnership Account - State		148	488	1,487	0	0	0	0	2,123
203	120311C	SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundabout	45	3,565	29	47	0	0	0	0	3,642
		Motor Vehicle Account - State		1,249	7	12	0	0	0	0	1,268
		Motor Vehicle Account -Local		829	22	35	0	0	0	0	887
		Transportation 2003 (Nickel) Account - State		1,487	0	0	0	0	0	0	1,487
203	120311G	SR 203/268th Ave to NE Big Rock Road	45	263	888	3,219	0	0	0	0	4,371
		2005 Transportation Partnership Account - State		263	888	3,219	0	0	0	0	4,371

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243	224304B	SR 243/S of Mattawa - Install Lighting	13	0	0	219	10	0	0	0	230
		2005 Transportation Partnership Account - State		0	0	219	10	0	0	0	230
503	450306A	SR 503/Gabriel Rd Intersection	18	332	100	0	0	0	0	0	432
		2005 Transportation Partnership Account - State		212	100	0	0	0	0	0	312
		Motor Vehicle Account - State		120	0	0	0	0	0	0	120
515	151505B	SR 515/SE 182nd St to SE 176th St Vic - Construct Traffic Island	11	514	1,079	0	0	0	0	0	1,593
		2005 Transportation Partnership Account - State		251	1,079	0	0	0	0	0	1,330
		Motor Vehicle Account - State		247	0	0	0	0	0	0	247
		Motor Vehicle Account -Local		16	0	0	0	0	0	0	16
516	151632D	SR 516/208th and 209th Ave SE - Add Turn Lanes	47	1,631	250	0	0	0	0	0	1,881
		Motor Vehicle Account - Federal		332	0	0	0	0	0	0	332
		Motor Vehicle Account - State		399	58	0	0	0	0	0	457
		Motor Vehicle Account -Local		56	0	0	0	0	0	0	56
		Transportation 2003 (Nickel) Account - State		844	192	0	0	0	0	0	1,036
902	690201C	SR 902/Medical Lake Interchange - Intersection Improvements	09,07,06	77	649	0	0	0	0	0	726
		2005 Transportation Partnership Account - State		0	626	0	0	0	0	0	626
		Motor Vehicle Account -Local		77	23	0	0	0	0	0	100
971	297103B	SR 971/S Lakeshore Rd - Install Lighting	12	0	99	5	0	0	0	0	104
		2005 Transportation Partnership Account - State		0	99	5	0	0	0	0	104
Safety - Median Cross Over Protection				3,590	149	43	0	0	0	0	3,782
005	100535H	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Improvements	21,01,44,38	2,595	144	43	0	0	0	0	2,782
		Motor Vehicle Account - Federal		198	0	0	0	0	0	0	198
		Motor Vehicle Account - State		20	0	0	0	0	0	0	20
		Transportation 2003 (Nickel) Account - State		2,377	144	43	0	0	0	0	2,564
016	301632M	SR 16/NW of Tacoma Narrows to SE of Burley - Install Cable Barrier	26	995	5	0	0	0	0	0	1,000
		2005 Transportation Partnership Account - State		995	5	0	0	0	0	0	1,000
Safety - Pedestrian & Bicycle Improvements				1,893	4,357	93	0	0	0	0	6,344

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002	200200Z	US 2/Wenatchee - Build Trail Connection	12	115	1,474	0	0	0	0	0	1,589
		2005 Transportation Partnership Account - State		115	1,474	0	0	0	0	0	1,589
090	609049A	I-90/Harvard Rd Pedestrian Bridge - Construct Bridge	04	881	452	0	0	0	0	0	1,334
		2005 Transportation Partnership Account - State		272	59	0	0	0	0	0	332
		Motor Vehicle Account - Federal		609	393	0	0	0	0	0	1,002
097	209703B	US 97/Brewster Vicinity - Install Lighting	12	0	92	93	0	0	0	0	185
		2005 Transportation Partnership Account - State		0	92	93	0	0	0	0	185
099	109970E	SR 99/N of Lincoln Way - Construct Sidewalks	21	279	1,159	0	0	0	0	0	1,438
		2005 Transportation Partnership Account - State		219	847	0	0	0	0	0	1,066
		Motor Vehicle Account - Federal		60	312	0	0	0	0	0	372
531	153100S	SR 531/Lakewood Schools - Construct Sidewalks	10	219	487	0	0	0	0	0	706
		2005 Transportation Partnership Account - State		74	426	0	0	0	0	0	500
		Motor Vehicle Account - Federal		145	61	0	0	0	0	0	206
823	582301Z	SR 823/Goodlander to Harrison Rd - Build Sidewalk	14,13	399	693	0	0	0	0	0	1,092
		2005 Transportation Partnership Account - State		0	142	0	0	0	0	0	142
		Motor Vehicle Account - Federal		120	161	0	0	0	0	0	281
		Motor Vehicle Account - State		279	390	0	0	0	0	0	669
Safety - Roadside Improvements				3,794	38,480	6,142	0	0	0	0	48,416
00	099999A	Statewide Roadside Safety Improvements Program	00	2,958	28,496	5,226	0	0	0	0	36,680
		2005 Transportation Partnership Account - State		2,958	28,496	5,226	0	0	0	0	36,680
101	310155B	US 101/Corriea Rd Vicinity to Zaccardo Rd - Slope Flattening	24	664	437	262	0	0	0	0	1,363
		Motor Vehicle Account - Federal		281	0	0	0	0	0	0	281
		Motor Vehicle Account - State		251	356	0	0	0	0	0	607
		Motor Vehicle Account -Local		132	0	0	0	0	0	0	132
		Transportation 2003 (Nickel) Account - State		0	81	262	0	0	0	0	343
112	311236A	SR 112/Neah Bay to Seiku - Roadside Safety Improvements	24	172	9,547	654	0	0	0	0	10,373
		2005 Transportation Partnership Account - State		172	1,841	0	0	0	0	0	2,013
		Motor Vehicle Account - State		0	7,706	654	0	0	0	0	8,360
Environmental - Fish Barrier Removal & Chronic Deficiencies				5,874	17,097	40,692	2,724	4,000	1,833	0	72,222

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101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	374	4,787	4,339	0	0	0	0	9,500
		2005 Transportation Partnership Account - State		374	4,787	4,339	0	0	0	0	9,500
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	125	1,789	716	0	0	0	0	2,630
		2005 Transportation Partnership Account - State		125	1,789	716	0	0	0	0	2,630
112	311237A	SR 112/Hoko and Pysht Rivers - Erosion Control	24	173	77	0	0	0	0	0	250
		2005 Transportation Partnership Account - State		173	77	0	0	0	0	0	250
410	141060G	SR 410/White River - Stablize Slopes	31	899	2,409	13,492	0	0	0	0	16,800
		2005 Transportation Partnership Account - State		899	2,409	13,492	0	0	0	0	16,800
530	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank	39	500	705	2,236	0	0	0	0	3,442
		2005 Transportation Partnership Account - State		500	705	2,236	0	0	0	0	3,442
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	39	203	1,190	2,311	0	0	0	0	3,704
		2005 Transportation Partnership Account - State		203	1,190	2,311	0	0	0	0	3,704
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	956	3,055	12,184	0	0	0	0	16,196
		2005 Transportation Partnership Account - State		956	3,055	12,184	0	0	0	0	16,196
998	099955F	Fish Passage Barriers	00	2,644	3,085	5,414	2,724	4,000	1,833	0	19,700
		2005 Transportation Partnership Account - State		1,356	3,085	5,414	2,724	2,789	1,833	0	17,201
		Motor Vehicle Account - Federal		1,264	0	0	0	1,211	0	0	2,475
		Motor Vehicle Account - State		24	0	0	0	0	0	0	24
Environmental - Noise Walls & Noise Mitigation				5,892	19,588	23,694	0	0	0	0	49,175
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	576	9,292	4,276	0	0	0	0	14,145
		2005 Transportation Partnership Account - State		576	9,292	4,276	0	0	0	0	14,145
005	300518C	I-5/Queets Dr E Tanglewild - Add Noise Wall	22	0	0	2,874	0	0	0	0	2,874
		2005 Transportation Partnership Account - State		0	0	2,874	0	0	0	0	2,874
005	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall	22	0	0	3,974	0	0	0	0	3,974
		2005 Transportation Partnership Account - State		0	0	3,974	0	0	0	0	3,974
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall	43	1,172	5,676	12,570	0	0	0	0	19,418
		2005 Transportation Partnership Account - State		1,172	5,676	12,570	0	0	0	0	19,418
005	800524P	I-5/Roanoke Vicinity Noise Wall	43	3,644	120	0	0	0	0	0	3,764
		Transportation 2003 (Nickel) Account - State		3,644	120	0	0	0	0	0	3,764
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	500	4,500	0	0	0	0	0	5,000
		2005 Transportation Partnership Account - State		500	4,500	0	0	0	0	0	5,000

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Environmental - Stormwater & Mitigation Sites				3,956	5,487	3,141	0	0	0	0	12,585
002	100231B	US 2/Fern Bluff to Sultan Startup - Stormwater Drainage Improvements	39	146	865	0	0	0	0	0	1,012
		2005 Transportation Partnership Account - State		146	865	0	0	0	0	0	1,012
002	100232C	US 2/10th St Intersection Vic - Stormwater Drainage Improvements	39	162	372	0	0	0	0	0	534
		2005 Transportation Partnership Account - State		162	372	0	0	0	0	0	534
005	100559S	I-5/Fischer Creek Vicinity - Stormwater Drainage Improvements	10	1	106	171	0	0	0	0	277
		2005 Transportation Partnership Account - State		1	106	171	0	0	0	0	277
005	100583S	I-5/Chuckanut Creek Vicinity - Stormwater Drainage Improvements	40	26	400	687	0	0	0	0	1,113
		2005 Transportation Partnership Account - State		26	400	687	0	0	0	0	1,113
005	100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvements	40	66	128	313	0	0	0	0	507
		2005 Transportation Partnership Account - State		66	128	313	0	0	0	0	507
005	100591G	I-5/Squalicum Creek Vicinity - Stormwater Drainage Improvements	42	17	140	252	0	0	0	0	409
		2005 Transportation Partnership Account - State		17	140	252	0	0	0	0	409
005	100598D	I-5/Dakota Creek Vicinity - Stormwater Drainage Improvements	42	62	241	468	0	0	0	0	772
		2005 Transportation Partnership Account - State		62	241	468	0	0	0	0	772
005	400506M	I-5/Chehalis River Flood Control - Construct Levies	20	2,170	1,250	1,250	0	0	0	0	4,670
		Transportation 2003 (Nickel) Account - State		2,170	1,250	1,250	0	0	0	0	4,670
012	501213E	US 12/Naches River N of Yakima - Stabilize Slopes	14	1,276	1,684	0	0	0	0	0	2,960
		2005 Transportation Partnership Account - State		745	1,653	0	0	0	0	0	2,398
		Motor Vehicle Account - State		531	31	0	0	0	0	0	562
410	541002L	SR 410/Rattlesnake Creek - Stabilize Slopes	14	30	301	0	0	0	0	0	331
		2005 Transportation Partnership Account - State		30	301	0	0	0	0	0	331

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Highway Preservation Program (P)				318,919	248,186	134,067	101,419	58,126	40,501	153,590	1,054,808
SR 104, Hood Canal Bridge				304,744	156,350	15,736	90	0	0	0	476,922
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	23,24	303,466	150,837	15,687	90	0	0	0	470,082
		2005 Transportation Partnership Account - State		14,490	138,175	10,021	0	0	0	0	162,686
		Motor Vehicle Account - Federal		219,493	12,652	5,568	89	0	0	0	237,804
		Motor Vehicle Account - State		69,483	10	98	1	0	0	0	69,592
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	1,278	5,513	49	0	0	0	0	6,840
		2005 Transportation Partnership Account - State		1,278	5,513	49	0	0	0	0	6,840
Preservation - Program Support Activities				0	-1,780	0	0	0	0	0	-1,780
998	0999501	SPMG - Project Management & Reporting System - transfer to operating	00	0	-1,780	0	0	0	0	0	-1,780
		2005 Transportation Partnership Account - State		0	-911	0	0	0	0	0	-911
		Motor Vehicle Account - State		0	-200	0	0	0	0	0	-200
		Transportation 2003 (Nickel) Account - State		0	-669	0	0	0	0	0	-669
Preservation - Unstable Slopes				69	430	0	0	0	0	0	499
101	310126C	US 101/Hoodsport Vicinity - Stabilize Slope	35	69	430	0	0	0	0	0	499
		2005 Transportation Partnership Account - State		69	430	0	0	0	0	0	499
Road Preservation - Concrete/Dowel Bar Retrofit				3,316	5,790	16,894	0	12,280	35,916	120,300	194,496
005	100501E	I-5/Boeing Access Rd Vic to King/Snohomish Co Line - Pavement Repair	37,11,43,46,3	0	4,106	16,894	0	0	0	0	21,000
		Transportation 2003 (Nickel) Account - State		0	4,106	16,894	0	0	0	0	21,000
005	800515B	I-5/S Boeing Access Rd to Northgate - Conc Pavm`t Rehab Early Design	37,11,43,46	3,316	1,684	0	0	5,300	0	0	10,300
		Transportation 2003 (Nickel) Account - State		3,316	1,684	0	0	5,300	0	0	10,300
005	800515C	I-5/S Boeing Access Rd to Northgate - Concrete Pavm`t Rehab	37,11,43,46	0	0	0	0	0	2,000	112,300	114,300
		Transportation 2003 (Nickel) Account - State		0	0	0	0	0	2,000	112,300	114,300
090	509007T	I-90/Golf Course Rd Vic to Easton WB - Concrete Replacement	13	0	0	0	0	1,200	18,650	0	19,850
		Transportation 2003 (Nickel) Account - State		0	0	0	0	1,200	18,650	0	19,850

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Route	PIN	Project	Leg Dist	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
090	509007U	I-90/Yakima River to Golf Course RD Vic WB - Concrete Replacement	13	0	0	0	0	350	6,600	8,000	14,950
		Transportation 2003 (Nickel) Account - State		0	0	0	0	350	6,600	8,000	14,950
090	509007Z	I-90/Easton to Big Creek EB - Concrete Replacement	13	0	0	0	0	5,430	8,666	0	14,096
		Motor Vehicle Account - Federal		0	0	0	0	2,200	4,593	0	6,793
		Motor Vehicle Account - State		0	0	0	0	30	75	0	105
		Transportation 2003 (Nickel) Account - State		0	0	0	0	3,200	3,998	0	7,198
Bridge Preservation - Repair				1,404	14,064	0	0	0	0	0	15,468
005	100511J	I-5/S Seattle NB Viaduct - Bridge Paving	11,37	1,173	13,187	0	0	0	0	0	14,360
		2005 Transportation Partnership Account - State		1,025	13,187	0	0	0	0	0	14,212
		Motor Vehicle Account - Federal		134	0	0	0	0	0	0	134
		Motor Vehicle Account - State		14	0	0	0	0	0	0	14
005	100582S	I-5/SB Viaduct, S Seattle Vicinity - Bridge Repair	11,37	231	877	0	0	0	0	0	1,108
		2005 Transportation Partnership Account - State		231	877	0	0	0	0	0	1,108
Bridge Preservation - Replacement				8,620	46,122	82,045	79,010	28,841	4,585	33,290	282,514
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	290	625	1,104	10,077	126	0	0	12,223
		2005 Transportation Partnership Account - State		290	150	0	151	2	0	0	593
		Motor Vehicle Account - Federal		0	475	1,104	9,926	124	0	0	11,630
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	238	457	709	5,595	0	0	0	7,000
		2005 Transportation Partnership Account - State		238	134	0	84	0	0	0	457
		Motor Vehicle Account - Federal		0	323	709	5,511	0	0	0	6,543
004	400411A	SR 4/Abernathy Creek Bridge Replacement	19	0	0	1,100	2,200	11,690	10	0	15,000
		2005 Transportation Partnership Account - State		0	0	1,100	2,200	11,690	10	0	15,000
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	20	39	0	600	2,061	3,300	0	0	6,000
		2005 Transportation Partnership Account - State		39	0	600	2,061	3,300	0	0	6,000
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	20	38	0	600	2,063	3,301	0	0	6,000
		2005 Transportation Partnership Account - State		38	0	82	23	50	0	0	192
		Motor Vehicle Account - Federal		0	0	518	2,040	3,251	0	0	5,808

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006	400694A	SR 6/Willapa River Br - Replace Bridge	19	393	0	519	1,340	5,325	601	0	8,178
		2005 Transportation Partnership Account - State		61	0	86	20	80	9	0	256
		Motor Vehicle Account - Federal		226	0	433	1,320	5,245	592	0	7,816
		Motor Vehicle Account - State		106	0	0	0	0	0	0	106
006	400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge	20	1,290	12,010	1,327	0	0	0	0	14,627
		2005 Transportation Partnership Account - State		230	12,010	1,327	0	0	0	0	13,567
		Motor Vehicle Account - Federal		690	0	0	0	0	0	0	690
		Motor Vehicle Account - State		370	0	0	0	0	0	0	370
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	0	150	1,025	5,072	0	0	0	6,247
		2005 Transportation Partnership Account - State		0	150	1,025	5,072	0	0	0	6,247
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	568	2,932	4,067	0	0	0	0	7,568
		2005 Transportation Partnership Account - State		251	1,076	59	0	0	0	0	1,386
		Motor Vehicle Account - Federal		276	1,847	4,008	0	0	0	0	6,132
		Motor Vehicle Account - State		41	9	0	0	0	0	0	50
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	14	640	2,371	2,784	0	0	0	0	5,795
		2005 Transportation Partnership Account - State		209	643	35	0	0	0	0	887
		Motor Vehicle Account - Federal		290	1,728	2,749	0	0	0	0	4,767
		Motor Vehicle Account - State		141	0	0	0	0	0	0	141
027	602704A	SR 27/Pine Creek Bridge - Replace Bridge	09	221	428	3,351	0	0	0	0	4,000
		2005 Transportation Partnership Account - State		221	428	3,351	0	0	0	0	4,000
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	0	463	1,986	11,145	0	0	0	13,593
		2005 Transportation Partnership Account - State		0	463	1,655	945	0	0	0	3,062
		Motor Vehicle Account - Federal		0	0	331	10,200	0	0	0	10,531
101	310134A	US 101/W Fork Hoquiam River Bridge - Replace Bridge	24	206	2,959	0	0	0	0	0	3,165
		2005 Transportation Partnership Account - State		41	2,959	0	0	0	0	0	3,000
		Motor Vehicle Account - Federal		160	0	0	0	0	0	0	160
		Motor Vehicle Account - State		5	0	0	0	0	0	0	5
101	310134B	US 101/W Fork Hoquiam River Bridge - Replace Bridge	24	191	1,960	0	0	0	0	0	2,151
		2005 Transportation Partnership Account - State		41	1,959	0	0	0	0	0	2,000
		Motor Vehicle Account - Federal		144	0	0	0	0	0	0	144
		Motor Vehicle Account - State		6	1	0	0	0	0	0	7

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101	410104A	US 101/Middle Nemah River Bridge	19	0	0	780	3,020	200	0	0	4,000
		2005 Transportation Partnership Account - State		0	0	780	3,020	200	0	0	4,000
101	410194A	US 101/Bone River Bridge - Replace Bridge	19	615	151	1,230	11,200	400	0	0	13,596
		2005 Transportation Partnership Account - State		0	140	1,230	1,200	400	0	0	2,970
		Motor Vehicle Account - Federal		393	0	0	10,000	0	0	0	10,393
		Motor Vehicle Account - State		222	11	0	0	0	0	0	233
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	0	1,400	4,000	6,000	600	0	0	12,000
		2005 Transportation Partnership Account - State		0	1,400	4,000	6,000	600	0	0	12,000
105	410510B	SR 105/North River Br - Replace Bridge	19	0	2,400	12,000	8,000	600	0	0	23,000
		2005 Transportation Partnership Account - State		0	2,400	12,000	8,000	600	0	0	23,000
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	02	99	1,606	6,928	6,371	0	0	0	15,004
		2005 Transportation Partnership Account - State		99	1,606	6,928	6,371	0	0	0	15,004
195	619503K	US 195/Spring Flat Creek Bridge Replacement	09	0	0	0	800	3,200	0	0	4,000
		2005 Transportation Partnership Account - State		0	0	0	800	3,200	0	0	4,000
241	524101U	SR 241/Dry Creek Bridge - Replace Bridge	15	0	300	1,910	0	0	0	0	2,210
		2005 Transportation Partnership Account - State		0	300	1,910	0	0	0	0	2,210
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	0	0	0	0	0	3,892	33,188	37,080
		2005 Transportation Partnership Account - State		0	0	0	0	0	57	623	680
		Motor Vehicle Account - Federal		0	0	0	0	0	3,835	32,565	36,400
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	1,810	6,900	24,500	700	0	0	0	33,910
		2005 Transportation Partnership Account - State		190	6,900	24,500	700	0	0	0	32,290
		Motor Vehicle Account - Federal		1,525	0	0	0	0	0	0	1,525
		Motor Vehicle Account - State		95	0	0	0	0	0	0	95
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	683	3,046	11,525	3,366	99	82	102	18,904
		2005 Transportation Partnership Account - State		683	3,046	11,525	3,366	99	82	102	18,904
542	154229A	SR 542/Boulder Creek Bridge - Replace Bridge	42	1,299	5,964	0	0	0	0	0	7,263
		2005 Transportation Partnership Account - State		400	89	0	0	0	0	0	490
		Motor Vehicle Account - Federal		613	5,875	0	0	0	0	0	6,487
		Motor Vehicle Account - State		286	0	0	0	0	0	0	286
Bridge Preservation - Seismic Retrofit				766	27,210	19,392	22,319	17,005	0	0	86,689

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000	099955H	Seismic Bridges Program - High & Med. Risk	00	766	27,210	19,392	22,319	17,005	0	0	86,689
		2005 Transportation Partnership Account - State		50	27,041	19,184	17,358	345	0	0	63,977
		Motor Vehicle Account - Federal		705	166	208	4,961	16,660	0	0	22,699
		Motor Vehicle Account - State		11	3	0	0	0	0	0	13

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Route	PIN	Project	Leg Dist	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
Local Program (Z)				1,956	73,140	25,800	22,100	24,000	16,500	37,100	200,596
FMSIB Projects				500	43,145	10,800	11,100	12,000	8,500	13,100	99,145
000	01P003A	East Marginal Way Ramps	11,33,34,37	0	7,915	0	0	0	0	0	7,915
		Freight Mobility Investment Account		0	3,000	0	0	0	0	0	3,000
		Freight Mobility Multimodal Account		0	750	0	0	0	0	0	750
		Motor Vehicle Account - Federal		0	431	0	0	0	0	0	431
		Motor Vehicle Account - State		0	564	0	0	0	0	0	564
		Multimodal Account - State (2005)		0	3,170	0	0	0	0	0	3,170
000	1LP129F	E Marine View Drive Widening	38	0	600	0	0	0	0	0	600
		Freight Mobility Investment Account		0	600	0	0	0	0	0	600
000	1LP539F	Lander Street Rail Crossing	11	0	300	0	0	0	2,500	5,600	8,400
		Freight Mobility Investment Account		0	0	0	0	0	500	5,600	6,100
		Freight Mobility Multimodal Account		0	300	0	0	0	2,000	0	2,300
000	1LP902F	Strander Blvd/SW 27th St Connection	11	0	2,300	1,700	0	0	0	0	4,000
		Freight Mobility Investment Account		0	200	800	0	0	0	0	1,000
		Freight Mobility Multimodal Account		0	2,100	0	0	0	0	0	2,100
		Multimodal Account - State (2005)		0	0	900	0	0	0	0	900
000	1LP903F	M St SE Grade Separation Project	31	0	0	1,000	5,000	0	0	0	6,000
		Freight Mobility Investment Account		0	0	1,000	0	0	0	0	1,000
		Freight Mobility Multimodal Account		0	0	0	5,000	0	0	0	5,000
000	1LP905F	Granite Falls Alternate Route	39	0	300	2,900	0	0	0	0	3,200
		Freight Mobility Investment Account		0	300	2,900	0	0	0	0	3,200
000	1LP906F	E Everett Ave Crossing	38	0	0	0	0	0	2,500	0	2,500
		Freight Mobility Multimodal Account		0	0	0	0	0	2,500	0	2,500
000	1LP907F	SR 202 Corridor-SR 522 to 127th Pl NE	45	0	2,500	0	0	0	0	0	2,500
		Freight Mobility Investment Account		0	170	0	0	0	0	0	170
		Freight Mobility Multimodal Account		0	1,350	0	0	0	0	0	1,350
		Multimodal Account - State (2005)		0	980	0	0	0	0	0	980

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Route	PIN	Project	Leg Dist	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
000	1LP908F	S 212th St Grade Separation	33	0	0	2,200	2,100	5,700	0	0	10,000
		Freight Mobility Investment Account		0	0	0	2,100	2,700	0	0	4,800
		Freight Mobility Multimodal Account		0	0	2,200	0	3,000	0	0	5,200
000	1LP909F	Willis St Grade Separation	33	0	0	0	0	3,300	700	0	4,000
		Freight Mobility Investment Account		0	0	0	0	3,300	0	0	3,300
		Freight Mobility Multimodal Account		0	0	0	0	0	700	0	700
000	1LP911F	41st St/ Riverfront Parkway (Phase 2)	38	0	0	1,000	3,300	0	0	0	4,300
		Freight Mobility Investment Account		0	0	1,000	3,300	0	0	0	4,300
000	1LP912F	Duwamish Truck Mobility Improvement Project	11	0	0	0	0	0	2,300	0	2,300
		Freight Mobility Investment Account		0	0	0	0	0	2,300	0	2,300
000	3LP110F	Lincoln Ave Grade Separation	25	0	10,200	0	0	0	0	0	10,200
		Motor Vehicle Account - Federal		0	6,000	0	0	0	0	0	6,000
		Multimodal Account - State (2005)		0	4,200	0	0	0	0	0	4,200
000	3LP115F	Shaw Rd Extension	25	0	6,000	0	0	0	0	0	6,000
		Freight Mobility Investment Account		0	2,000	0	0	0	0	0	2,000
		Freight Mobility Multimodal Account		0	800	0	0	0	0	0	800
		Multimodal Account - State (2005)		0	3,200	0	0	0	0	0	3,200
000	3LP320F	N Canyon Rd Extension/BNSFGrade Separation	25	0	0	2,000	0	0	0	0	2,000
		Freight Mobility Multimodal Account		0	0	2,000	0	0	0	0	2,000
000	3LP904F	Canyon Rd Northerly Extension	25	0	0	0	0	0	500	2,500	3,000
		Freight Mobility Investment Account		0	0	0	0	0	0	400	400
		Freight Mobility Multimodal Account		0	0	0	0	0	500	2,100	2,600
000	3LP913F	70th and Valley Ave Widening	25	0	2,000	0	0	0	0	0	2,000
		Freight Mobility Investment Account		0	2,000	0	0	0	0	0	2,000
000	5LP125F	SR 125/SR 12 Interconnect /Myra Rd Extension	16	0	4,230	0	0	0	0	0	4,230
		Freight Mobility Investment Account		0	4,230	0	0	0	0	0	4,230
000	5LP336F	Yakima Grade Separated Rail Crossing	13	500	6,500	0	0	0	0	0	7,000
		Freight Mobility Multimodal Account		500	6,500	0	0	0	0	0	7,000
000	6LP10AF	Park Road BNSF Grade Separation Project	03	0	0	0	0	0	0	5,000	5,000
		Freight Mobility Investment Account		0	0	0	0	0	0	1,100	1,100
		Freight Mobility Multimodal Account		0	0	0	0	0	0	3,900	3,900

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000	6LP901F	Havana St/BNSF Separation Project	03	0	300	0	700	3,000	0	0	4,000
		Freight Mobility Multimodal Account		0	300	0	700	3,000	0	0	4,000
Local Programs - Improvement Projects				839	5,612	0	0	0	0	0	6,451
000	1LP604E	Island Transit Park and Ride Development	10	294	2,206	0	0	0	0	0	2,500
		2005 Transportation Partnership Account - State		294	2,206	0	0	0	0	0	2,500
000	5LP602E	Fish Passage City of Kittitas	13	0	300	0	0	0	0	0	300
		2005 Transportation Partnership Account - State		0	300	0	0	0	0	0	300
000	6LP503E	Toroda Creek Rd Improvements	07	400	400	0	0	0	0	0	800
		2005 Transportation Partnership Account - State		400	400	0	0	0	0	0	800
099	1LP608E	SR99/S 138th St Vicinity to N of S 130th St	11	145	2,706	0	0	0	0	0	2,851
		Transportation 2003 (Nickel) Account - State		145	2,706	0	0	0	0	0	2,851
Local Programs - Pedestrian Safety				617	24,383	15,000	11,000	12,000	8,000	24,000	95,000
998	0LP600P	Pedestrian Safety/Safe Route to Schools	00	617	24,383	15,000	11,000	12,000	8,000	24,000	95,000
		2005 Transportation Partnership Account - State		0	0	4,000	4,000	4,000	0	0	12,000
		Motor Vehicle Account - Federal		289	12,711	4,000	0	0	0	0	17,000
		Multimodal Account - State (2005)		328	11,672	7,000	7,000	8,000	8,000	24,000	66,000

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Rail Capital Program (Y)				67,167	215,982	80,391	36,875	40,816	8,445	25,335	475,010
Freight Rail - Track Improvements				4,432	53,644	11,802	7,750	7,750	7,750	23,250	116,377
00	F01113A	Geiger - New Transloader	07,09	0	860	0	0	0	0	0	860
		Multimodal Account - State		0	860	0	0	0	0	0	860
00	F01130D	Tacoma Rail and Puget Sound and Pacific RR - Reconfig Rail Phase 1B	20	0	1,500	3,915	0	0	0	0	5,415
		Multimodal Account - Federal		0	0	3,915	0	0	0	0	3,915
		Multimodal Account - State		0	1,500	0	0	0	0	0	1,500
00	F01190A	Stampede Pass - Stampede Tunnel Modifications	13	0	25,000	0	0	0	0	0	25,000
		Freight Congestion Relief Account - State		0	25,000	0	0	0	0	0	25,000
000	F01001B	Dayton Yard Rehabilitation - Port of Columbia County	16	0	270	0	0	0	0	0	270
		Essential Rail Assistance Account		0	250	0	0	0	0	0	250
		Multimodal Account - State		0	20	0	0	0	0	0	20
000	F01001E	New Creston Livestock Feed Mill Spur Track	07	15	15	0	0	0	0	0	30
		Multimodal Account - State		15	15	0	0	0	0	0	30
000	F01001M	Port of Grays Harbor - Rail Access Improvements	19,24	0	765	0	0	0	0	0	765
		Multimodal Account - State (2005)		0	765	0	0	0	0	0	765
000	F01001O	Port of Moses Lake/Northern Columbia Basin - RR Engineering and Environm	13	600	1,400	0	0	0	0	0	2,000
		Multimodal Account - State (2005)		600	1,400	0	0	0	0	0	2,000
000	F01112A	Geiger Spur/Airway Heights - New Rail Connection	07,09	300	6,700	0	0	0	0	0	7,000
		Multimodal Account - Federal		0	200	0	0	0	0	0	200
		Multimodal Account - State (2003)		200	5,100	0	0	0	0	0	5,300
		Multimodal Account - State (2005)		100	1,400	0	0	0	0	0	1,500
000	F01130C	Tacoma Rail and Puget Sound and Pacific RR/Centralia - Reconfigure Rail	20	500	6,900	0	0	0	0	0	7,400
		Multimodal Account - State (2005)		500	6,900	0	0	0	0	0	7,400
000	F01160E	Tacoma Rail/Tacoma to Morton - Track Rehab	02,20	1,130	100	0	0	0	0	0	1,230
		Multimodal Account - Federal		1,130	100	0	0	0	0	0	1,230
000	F01160F	Morton Business Development Park	20	591	590	0	0	0	0	0	1,181
		Multimodal Account - Federal		591	590	0	0	0	0	0	1,181

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000	F01160G	Tacoma Rail/Fredrickson to Morton - Track Rehab	02,20	0	1,485	0	0	0	0	0	1,485
		Multimodal Account - Federal		0	1,485	0	0	0	0	0	1,485
000	F01170A	Port of Quincy - Short Haul Intermodal Pilot Project	13	242	750	0	0	0	0	0	992
		Multimodal Account - Federal		242	750	0	0	0	0	0	992
000	F11001A	Intermodal Infrastructure Enhancement Project, Port of Olympia	22	390	600	0	0	0	0	0	990
		Multimodal Account - Federal		390	600	0	0	0	0	0	990
000	F11001B	Intermodal Infrastructure Enhancement Project, Port of Olympia	22	390	600	0	0	0	0	0	990
		Multimodal Account - Federal		390	600	0	0	0	0	0	990
000	F11001C	Intermodal Infrastructure Enhancement Project, Port of Olympia	22	274	274	137	0	0	0	0	684
		Multimodal Account - Federal		274	274	137	0	0	0	0	684
998	F01000A	Statewide - Freight Rail Investment Bank	00	0	2,500	5,000	5,000	5,000	5,000	15,000	37,500
		Transportation Infrastructure Account		0	2,500	5,000	5,000	5,000	5,000	15,000	37,500
998	F01001A	Statewide - Emergent Freight Rail Assistance Projects	00	0	3,335	2,750	2,750	2,750	2,750	8,250	22,585
		Essential Rail Assistance Account		0	250	175	150	125	88	0	788
		Multimodal Account - State		0	3,085	2,575	2,600	2,625	2,662	8,250	21,797
Freight Rail - Track Preservation				17,427	4,572	1,904	3,157	0	0	0	27,060
000	F01001I	Columbia Basin RR/Wheeler to Warden - Track Upgrades	13	0	400	0	0	0	0	0	400
		Multimodal Account - State		0	400	0	0	0	0	0	400
000	F01021A	Port of Columbia/Wallula to Dayton - Track Rehabilitation	16	0	252	1,904	3,157	0	0	0	5,313
		Multimodal Account - State (2003)		0	252	1,904	3,157	0	0	0	5,313
000	F01111A	Palouse River and Coulee City RR - Acquisition and Rehabilitation	07,09,12	17,107	3,600	0	0	0	0	0	20,707
		Multimodal Account - State (2003)		17,107	3,600	0	0	0	0	0	20,707
000	F01171A	White Swan/Toppenish - Yakama Sawmill Traffic Upgrades	15	320	320	0	0	0	0	0	640
		Multimodal Account - State (2003)		320	320	0	0	0	0	0	640
Freight Rail - Train Investments				400	400	400	400	384	0	0	1,984
000	F02000A	Statewide - Washington Produce Rail Car Pool	00	400	400	400	400	384	0	0	1,984
		Multimodal Account - Federal		400	400	400	400	384	0	0	1,984
Passenger Rail - Station Investments				3,306	20,451	0	0	0	0	0	23,757

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Program - Rail Capital Program (Y)

($ in Thousands)

Route	PIN	Project	Leg Dist	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
000	P01200A	King Street Station - Building Renovation	37	2,806	15,951	0	0	0	0	0	18,757
		Multimodal Account - Federal		0	8,057	0	0	0	0	0	8,057
		Multimodal Account - Local		2,806	7,894	0	0	0	0	0	10,700
000	P20000A	Stanwood - New Station	10	500	4,500	0	0	0	0	0	5,000
		Multimodal Account - State (2005)		500	4,500	0	0	0	0	0	5,000
Passenger Rail - Track Improvements				41,602	132,915	60,285	25,568	32,682	695	2,085	295,832
000	F01030C	Bellingham - Waterfront Restoration	42	395	5,100	0	0	0	0	0	5,495
		Multimodal Account - Federal		395	100	0	0	0	0	0	495
		Multimodal Account - State (2005)		0	5,000	0	0	0	0	0	5,000
000	P01005A	Vancouver - Rail Bypass and W 39th Street Bridge	18,49	10,905	48,955	55,090	0	0	0	0	114,950
		Multimodal Account - Federal		1,000	12,000	0	0	0	0	0	13,000
		Multimodal Account - State		3,227	0	0	0	0	0	0	3,227
		Multimodal Account - State (2003)		6,678	36,955	55,090	0	0	0	0	98,723
000	P01006A	Kelso to Martin`s Bluff - 3rd Mainline and Storage Tracks	18	3,398	200	0	24,873	24,597	0	0	53,068
		Multimodal Account - State (2003)		3,398	200	0	24,873	24,597	0	0	53,068
000	P01007C	Tenino - High Speed Crossovers	20	0	3,875	0	0	0	0	0	3,875
		Multimodal Account - State (2003)		0	3,875	0	0	0	0	0	3,875
000	P01008C	Tacoma - Bypass of Pt. Defiance	02,27,28,29	4,740	52,344	2,500	0	0	0	0	59,584
		Multimodal Account - Federal		0	3,200	0	0	0	0	0	3,200
		Multimodal Account - State (2003)		4,740	2,332	0	0	0	0	0	7,072
		Multimodal Account - State (2005)		0	46,812	2,500	0	0	0	0	49,312
000	P01010A	Chehalis Jct - High Speed Crossovers	20	0	0	0	0	3,900	0	0	3,900
		Multimodal Account - State (2005)		0	0	0	0	3,900	0	0	3,900
000	P01010B	Newaukum River - High Speed Crossovers	18,20	0	0	0	0	3,490	0	0	3,490
		Multimodal Account - State (2005)		0	0	0	0	3,490	0	0	3,490
000	P01100A	Bellingham - GP Area Upgrades	42	20	180	0	0	0	0	0	200
		Multimodal Account - State (2003)		20	180	0	0	0	0	0	200
000	P01101A	Mt Vernon - Siding Upgrade	10	3,384	416	0	0	0	0	0	3,800
		Multimodal Account - State (2003)		3,384	416	0	0	0	0	0	3,800
000	P01102A	Everett - Curve Realignments and Storage Tracks	38	6,000	8,000	0	0	0	0	0	14,000
		Multimodal Account - State (2003)		6,000	8,000	0	0	0	0	0	14,000

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($ in Thousands)

Route	PIN	Project	Leg Dist	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
000	P01104A	Stanwood - Siding Upgrades	10	250	2,750	0	0	0	0	0	3,000
		Multimodal Account - State (2003)		250	2,750	0	0	0	0	0	3,000
000	P01105A	Blaine - Customs Facility Siding	42	1,600	4,400	0	0	0	0	0	6,000
		Multimodal Account - Federal		1,600	1,400	0	0	0	0	0	3,000
		Multimodal Account - State (2005)		0	3,000	0	0	0	0	0	3,000
000	P01201A	King Street Station - Track Improvements	11	7,000	6,000	2,000	0	0	0	0	15,000
		Multimodal Account - State (2005)		7,000	6,000	2,000	0	0	0	0	15,000
998	P01000B	PNWRC - Safety Improvements	00	3,910	695	695	695	695	695	2,085	9,470
		Multimodal Account - Federal		3,910	695	695	695	695	695	2,085	9,470
Passenger Rail - Train Investments				0	4,000	6,000	0	0	0	0	10,000
000	P02001A	Cascades Train Sets - Overhaul	00	0	4,000	6,000	0	0	0	0	10,000
		Multimodal Account - State (2005)		0	4,000	6,000	0	0	0	0	10,000

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($ in Thousands)

Route	PIN	Project	Leg Dist	Prior	07-09	09-11	11-13	13-15	15-17	Future	Total
		Total		2,925,419	3,317,478	3,708,766	2,424,196	1,245,681	656,859	922,030	15,200,430

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Pedestrian and Bicycle Safety Program Projects and Safe Routes to Schools Program Projects
As developed April 20, 2007

Pedestrian & Bicycle Safety Program Projects
Prioritized project list

Priority	Agency	Title of Project	Project Description	Total Project Cost	Amount Requested	Cumulative Total
1	Edmonds	Puget Drive Walkway	Multiple pedestrian/bicycle crashes within project area. The project includes sidewalk, curb extensions, refuge islands, open house, mailers to residents and radar speed feedback signs.	$590,000	$438,000	$438,000
2	Seattle	Burke-Gilman and Duwamish Trail Safety Improvements	Multiple pedestrian/bicycle crashes within project area. The project includes improving roadway crossings, signs, way finding system at access points, bicycle map, updated website and providing information on traffic laws.	$120,000	$100,000	$538,000
3	Vancouver	Mill Plain Safety Corridor	Multiple pedestrian/bicycle crashes within project area. The project includes pedestrian countdown signals, bicycle detection devices, bicycle markings, safety event, photo enforcement of red light running and additional patrols.	$240,000	$187,000	$725,000
4	Yakima	Tieton Drive Pedestrian Safety Improvement	Pedestrian/bicycle fatality and multiple crashes within project area. The project includes replacing deficient sidewalk, public service announcements, material on crosswalk laws, increased emphasis patrols and pedestrian safety sting operation.	$202,800	$192,000	$917,000
5	Olympia	Boulevard Road Sidewalk - 22nd Ave to Washington Middle School	Multiple pedestrian/bicycle crashes within project area. The project includes sidewalk, curb and gutter, planter strip or swale, pedestrian refuge island, distribution of newsletters and transit information, emphasis patrols and radar speed feedback signs.	$998,000	$499,000	$1,416,000
6	Port Townsend	Sims Way Pedestrian Signal	Multiple pedestrian/bicycle crashes occurred within project area. The project includes overhead pedestrian activated signals, safety education program targeting community groups, emphasis patrols and radar speed feedback signs.	$172,500	$172,500	$1,588,500
7	Anacortes	Guemes Channel Trail	Multiple pedestrian/bicycle crashes within project area. The project includes a shared use path, roadway crossing warning lights, informational kiosk, radar speed feedback signs and bicycle purchase to enable patrols on the trail.	$889,500	$250,000	$1,838,500
8	Snohomish County	Mariner Park and Ride/4th Avenue West Corridor Safety Improvements	Multiple pedestrian/bicycle crashes within project area. The project includes curbs, ADA accessible ramps, crosswalk signals, realigning entrances to the park and ride, illumination, signs, opening event, targeted media distribution and emphasis patrols.	$737,000	$663,300	$2,501,800
9	University Place	Alameda Avenue West	The project includes sidewalk, bike lane, planter strip buffer, lights, television spots, mailings, signs, website on pedestrian and bicycle safety, and emphasis patrols.	$1,011,000	$798,000	$3,299,800

Priority	Agency	Title of Project	Project Description	Total Project Cost	Amount Requested	Cumulative Total
10	S'Klallam Tribe	Port Gamble S'Klallam Tribe Little Boston Road Pedestrian and Bicycle Trail	Pedestrian/bicycle crash within project area. The project includes a shared use path, signs, pamphlets and safety presentation to the community, increase bicycle patrol on the path and officer training on pedestrian and bicycle safety.	$1,236,890	$996,050	$4,295,850
11	Longview	15th Avenue and Commerce Avenue In-Roadway Lighting	Pedestrian/bicycle fatality and multiple crashes within project area. The project includes lights, signs, audible pedestrian activated in-ground flashers, overhead flashing beacons, community meetings, newspaper articles and increased emphasis patrols.	$100,000	$100,000	$4,395,850
12	Vancouver	Fourth Plain Safety Corridor	The project includes upgrading existing traffic signals with modern traffic controls, bicycle detectors, information on crosswalk laws and pedestrian and bicycle safety and pedestrian sting operations.	$828,000	$175,000	$4,570,850
13	Olympia	Pedestrian/Bicycle Improvement Program	The project includes citywide signs, signal detection for bicyclists, intersection enhancements, providing information through bus signs, newspaper, public service announcements, neighborhood meetings and bill inserts and increased emphasis patrols coordinated with public outreach.	$207,000	$187,000	$4,757,850
14	Renton	Rainier Ave S. at S 4th Place Intersection Improvements	The project includes pedestrian lights, signs, refuge islands, medians, replacing deficient sidewalk, informational mailer to alert area travelers and increased emphasis patrols.	$460,000	$230,000	$4,987,850
15	Everett	West Marine View Drive Pedestrian and Bicycle Improvement	Pedestrian/bicycle crash within project area. The project includes a shared use path, distribution of materials on safe pedestrian and bicycle travel and radar speed feedback signs.	$511,200	$426,000	$5,413,850
16	Seattle	Rainier Avenue South Safety Corridor	The project includes removing existing right turn lane and traffic islands and constructing sidewalk, curb and gutter, crosswalk, signals, lights, pavement markings and drainage improvements.	$571,110	$500,000	$5,913,850
17	University Place	40th Street West	Multiple pedestrian/bicycle crashes within project area. The project includes sidewalk, curb and gutter, crosswalk, roadway paving, mailings, website on pedestrian and bicycle safety, local access television spots, signs, emphasis patrols and radar speed feedback signs.	$958,000	$745,000	$6,658,850
18	Bellingham	Fraser Street Pedestrian and Bicycle Safety Program	The project includes sidewalk, bike lane, crosswalk, ADA accessible ramps, stormwater improvements, public outreach at the local elementary school, distribution of pedestrian and bicycle safety posters, media campaign, emphasis patrols and radar speed feedback signs.	$1,110,700	$888,560	$7,547,410
19	Washougal	State Route 14/17th Street Pedestrian Tunnel	Pedestrian/bicycle fatality within project area. The project includes a pedestrian and bicycle tunnel, public information through signs and kiosks and patrols of the tunnel and path.	$2,231,820	$1,298,820	$8,846,230
20	Kennewick	4th Avenue Pedestrian Signal at Amistad Elementary	The project includes pedestrian activated flashing beacons, signs, opening day event at project completion, multi-lingual information brochures targeting residents and students and increased emphasis patrols.	$75,000	$65,000	$8,911,230

Priority	Agency	Title of Project	Project Description	Total Project Cost	Amount Requested	Cumulative Total
21	Lummi Tribe	MacKenzie to Lummi School Pathway	The project includes sidewalk, curb and gutter, widening shoulder, developing a safety video to be aired on public access TV, media tool kit, increased emphasis patrols, neighborhood watch programs and radar speed feedback signs.	$274,000	$191,000	$9,102,230
22	Bellingham	Alderwood School Trail Crossing	The project includes a signal at the intersection of the shared use path with BNSF tracks, safety education program targeting residents, commuters and school children and emphasis patrols.	$442,000	$244,000	$9,346,230
23	Auburn	Auburn Way North Pedestrian Crossing at 28th Street NE	Multiple pedestrian/bicycle crashes within project area. The project includes crosswalk, pedestrian actuated signal, pedestrian refuge island, press release and notification to businesses and increased emphasis patrols.	$328,000	$325,000	$9,671,230
24	Bonney Lake	Sidewalk Extension and Safety Education Program	The project includes sidewalk and curb and gutter, targeting schools with walking and biking safety curriculum and photo enforcement.	$868,000	$384,000	$10,055,230
25	Shoreline	15th Avenue NE and N 170th Street Pedestrian Improvement	Pedestrian/bicycle fatality and multiple crashes within project area. The project includes signalizing an intersection, public outreach through neighborhood schools and transit, newspaper articles, cable advertisements and emphasis patrols.	$455,000	$425,000	$10,480,230
26	Lacey	Lacey Woodland Trail Development Phase II	Multiple pedestrian/bicycle crashes within project area. The project includes a shared use path, design and signing workshops, kiosks promoting walking and biking safety and pedestrian safety sting operations.	$962,000	$577,200	$11,057,430
			Total:	**$16,579,520**	**$11,057,430**	

Safe Routes to School Program Projects

Priorized project list

Priority	Agency	Title of Project	Project Description	Total Project Cost	Total Amount Requested	Cumulative Total
1	Aberdeen School District	Safe Kids/Safe Streets Program	The project includes constructing sidewalk, curb and gutter, culverts, signs, flashing beacons, crosswalk markings, school activities and curriculum, incentive based awards, press releases, crossing guard program and increased emphasis patrols.	$425,000	$425,000	$425,000
2	Puyallup	Wildwood Park Elementary School Safety Improvements	The project includes improving a pedestrian path, crosswalk, signs, walking school bus, bicycle safety program, school walk route map, outreach program, increased emphasis patrols and Citizen's Patrol and Traffic Hotline.	$245,650	$245,650	$670,650
3	Kent	Daniel Safe Walking and Biking	The project includes sidewalk, curb and gutter, striping, flashing beacons, bike rack, school walk route maps, student and parent safety education programs, walk and bike to school day event and radar speed feedback signs.	$603,050	$603,050	$1,273,700
4	Keller School District	Keller Community Safe Routes to School	The project includes a shared use path, crosswalk, pedestrian safety presentations, distributing materials at schools, at monthly Tribal District meetings and in the Tribal newspaper, increased emphasis patrols and pedestrian sting operation.	$245,250	$241,250	$1,514,950
5	Bonney Lake	Bonney Lake Shared use path & Sidewalk Extension	The project includes a shared use path, sidewalk, pedestrian bridge, safety promotion activities, distribution of educational materials, photo enforcement and increased emphasis patrols.	$1,098,000	$1,098,000	$2,612,950
6	Walla Walla	Edison Elementary-Pioneer Middle School Safe Route to School	The project includes sidewalk, ADA ramps, bike facilities, curb extensions, signs, walking school bus, safety training and using off-duty officers to patrol and provide security.	$333,917	$333,917	$2,946,867
7	Redmond	Traffic & Pedestrian Improvements	The project includes traffic signals, pavement markings, striping bike lanes, pedestrian safety campaigns, announcements and changes to the driver's education program and increased emphasis patrols.	$350,000	$350,000	$3,296,867
8	Odessa School District	Odessa School Sidewalk	The project includes sidewalk, provides pedometers, bicycle safety program and increased emphasis patrols.	$127,108	$127,108	$3,423,975
9	Mt. Baker School District	Mount Baker Junior High School Crosswalk	The project includes sidewalk, pedestrian refuge island, crosswalk, pedestrian-activated crossing signal, signs, pedestrian and bicycle traffic safety education for residents, commuters and students and increased emphasis patrols.	$490,000	$430,000	$3,853,975
10	Cle Elum	Progress Path	The project includes a shared use path, fencing, crosswalk improvements, safety promotion activities, driver's safety and awareness course, emphasis patrols and radar speed feedback signs.	$294,000	$294,000	$4,147,975
11	Sumner	Sumner Safe Routes to School Pedestrian Improvements	The project includes sidewalk, lights, signs, press releases, safety promotion activities, focused mailings, increased emphasis patrols, radar speed feedback sign and neighborhood watch program.	$400,000	$360,000	$4,507,975
12	Moses Lake	Peninsula Elementary Safe Routes to School	The project includes curb extensions, markings, signs, pedestrian safety education and promotion activities and mailings to traffic offenders about their driving behaviors.	$36,030	$36,030	$4,544,005
13	Bellingham	Shuksan - Birchwood Safe Routes to School Program	The project includes a roundabout, crosswalks, pedestrian and bicycle safety education program, increased emphasis patrols and radar speed feedback signs.	$780,600	$780,600	$5,324,605
14	Asotin-Anatone School District	Asotin School Safety Improvements	The project includes lights, signs, bicycle racks, reader board, replacing deficient sidewalk, upgrading crosswalks, bicycle and pedestrian safety curriculum, newsletter articles, student driver education and radar speed feedback signs.	$204,000	$204,000	$5,528,605
15	Olympic Middle School	Olympic Middle School Safe Walking Route Improvements	The project includes a shared use path, crosswalks, lighting, signs, safety education program, media outreach and events and increased emphasis patrols.	$185,000	$185,000	$5,713,605

Priority	Agency	Title of Project	Project Description	Total Project Cost	Total Amount Requested	Cumulative Total
16	Zillah	Carlsonia and Dean Streets Pedestrian Improvement	The project includes sidewalk, curb and gutter, crosswalk markings, stormwater drainage facilities, safety education program, activities, distributing educational materials, emphasis patrols and radar speed feedback signs.	$252,600	$252,600	$5,966,205
17	Kitsap County	Suquamish Elementary School Sidewalk Improvement	The project includes sidewalk, bike lanes, signals, signs, distributing education materials, events, increased emphasis patrols and radar speed feedback sign.	$500,000	$500,000	$6,466,205
18	Kent	Horizon Safe Walking and Biking	The project includes sidewalk, curb and gutter, fencing, crosswalk, bike rack, flashing beacons, school walk route maps, safety education program, events and radar speed feedback sign.	$381,050	$381,050	$6,847,255
19	Washougal	Hathaway Crosswalk Lighting	The project includes flashing beacons, lights, crosswalk, markings, signs, press releases, trainings and emphasis patrols.	$150,000	$150,000	$6,997,255
			Total:	**$7,101,255**	**$6,997,255**	

LEAP Transportaton Document 2007-B- 2007-2009 Regional Mobility Grant Program

As developed April 20, 2007

Project Name	Agency	Partners	Total Project Cost	OTM Grant Request	% of Project funded by Grant	Capital or Operating
Construct Mountlake Terrace Freeway Station	Sound Transit	City of Mountlake Terrace, Community Transit, WSDOT	$30,545,000	$5,000,000	16%	Capital
Swift Bus Rapid Transit - Transit Stations	Community Transit	Everett Transit, Sound Transit	$27,644,189	$2,383,001	9%	Capital
Peninsula Park and Ride Phase II: Median In-line Transit Station	Pierce Transit	WSDOT, City of Gig Harbor	$7,652,217	$2,300,000	30%	Capital
Tukwila Station	City of Renton / City of Tukwila	Sound Transit, King County Metro, BNSF, Amtrak and The Boeing Company	$21,489,000	$5,500,000	26%	Capital
Expand Commuter Rail Parking in Tacoma-Seattle Corridor	Sound Transit	City of Puyallup, City of Sumner, City of Auburn	$4,200,000	$3,700,000	88%	Capital
I-5 Commuter Service Augmentation	C-Tran		$759,000	$590,000	78%	Operating
Mission and Greene Community Transit Center	Spokane Transit Authority	WSDOT, Spokane Community College	$5,193,831	$2,985,353	57%	Capital
Aurora Avenue N, N 165th Street to N 185th Street Business Access and Transit (BAT) Lanes	City of Shoreline	FHWA, WSDOT, TIB, King County Metro	$42,804,000	$2,500,000	6%	Capital
Pacific Highway South Transit Speed and Reliability Improvements	King County Metro	City of Des Moines, City of SeaTac	$2,750,000	$2,300,000	84%	Capital
Harper Park and Ride Expansion	Kitsap Transit	Kitsap County, Washington State Ferries, Kitsap Home Builders Association, Harper Evangelical Free Church	$6,936,865	$2,400,000	35%	Capital
Swift Bus Rapid Transit - Northern Terminal at Everett Station	Everett Transit	Community Transit, Sound Transit, Skagit Transit, Island Transit, Edmonds	$2,235,756	$1,989,823	89%	Capital
Chuckanut Park and Ride	Skagit Transit	WSDOT, City of Burlington, Burlington Edison School District, Island Transit, Whatcom Transit	$10,410,000	$2,000,000	19%	Capital
SR-522 Multi-Modal Corridor Project - Phase II	City of Kenmore	Sound Transit, WSDOT, TIB, King County, King County Metro, Federal Government, State of Washington	$23,112,168	$1,800,000	8%	Capital
North Wenatchee Park and Ride	Link Transit	MPO	$836,000	$752,400	90%	Capital
Pike-Pine / Westlake Hub Regional Transit Corridor Improvements	City of Seattle	King County Metro, Sound Transit	$3,650,000	$3,230,000	88%	Capital
Skagit / Island Commuter Express Connector Service to Everett Station	Skagit Transit / Island Transit	Everett Transit, Community Transit, Sound Transit	$1,600,000	$1,440,000	90%	Operating
		Total		**$40,870,577**		

Recommended Contingency List

Cordata Station and Park and Ride (Northside Transfer Center)	Whatcom Transportation Authority		$5,000,000	$3,000,000	60%	Capital
Tukwila Transit Center	City of Tukwila	King County Metro, Westfield (private)	$4,228,570	$2,986,000	71%	Capital
Pacific Highway South HOV Lanes Phase IV, Dash Point Road to South 312th Street	City of Federal Way	TIB, FHWA	$19,115,000	$1,500,000	8%	Capital
2007 to 2009 King County Commuter Bus and Vanpool WiFi Access Project	King County Metro	Microsoft, Boeing	$1,284,000	$976,000	76%	Operating

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Maintenance Accountability Process Level of Service Targets

Based on funding provided in the 2007-09 biennium for the following activities:

Group - 1 Roadway Maintenance & Operations	**2007-09 Targets**
Pavement Patching & Repair	B+
Crack Sealing	C-
Shoulder Maintenance	B-
Sweeping and Cleaning	B+
Safety Patrol	C+
Group - 2 Drainage Maintenance & Slope Repair	
Maintain Ditches	B
Maintain Culverts	C
Maintain Catch Basins and Inlets	B
Maintain Detention/Retention Basins	C
Slope Repair	B
Group - 3 Roadside & Vegetation Management	
Litter Pickup	C-
Noxious Weed Control	B
Nuisance Vegetation Control	B-
Control of Vegetation Obstructions	B-
Landscape Maintenance	C-
Group - 4 Bridge & Urban Tunnel Maintenance & Operations	
Bridge Deck Repair	B-
Structural Bridge Repair	C
Bridge Cleaning	C
Movable and Floating Bridge Operations	B+
Keller Ferry Operations	B
Urban Tunnel Systems	B
Group - 5 Snow & Ice Control Operations	
Snow and Ice Control Operations	A-
Group - 6 Traffic Control Maintenance & Operations	
Pavement Striping Maintenance	C+
Raised/Depressed Pavement Marker Maintenance.	B
Pavement Marking Maintenance	C-
Regulatory Sign Maintenance	C+
Guide Sign Maintenance	B-
Guidepost Maintenance	C-
Guardrail Maintenance	A
Traffic Signal Systems	C+
Highway Lighting Systems	B+
Intelligent Transportation Systems	B-
Group - 7 Rest Area Operations	
Rest Area Operations	B

Transportation Budget – Agency Detail

DIRECTORY

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TRANSPORTATION AGENCIES

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TRANSPORTATION AGENCIES (continued)

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2007-09 Transportation Budget

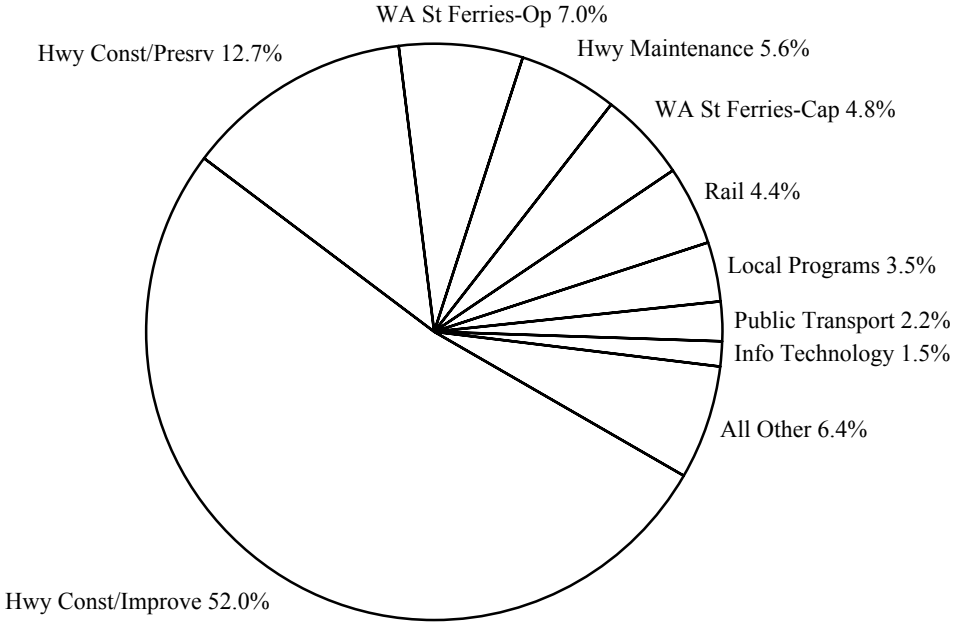
Chapter 518, Laws of 2007, Partial Veto (ESHB 1094)

Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Total Operating and Capital



Program	
Pgm I - Highway Construction/Improvements	3,075,006
Pgm P - Highway Construction/Preservation	748,124
Pgm X - Washington State Ferries-Operating	414,019
Pgm M - Highway Maintenance	329,685
Pgm W - Washington State Ferries-Capital	285,909
Pgm Y - Rail	260,015
Pgm Z - Local Programs	205,100
Pgm V - Public Transportation	128,075
Pgm C - Information Technology	86,820
All Other Programs	375,389
Total	**5,908,142**

2007-09 Transportation Budget

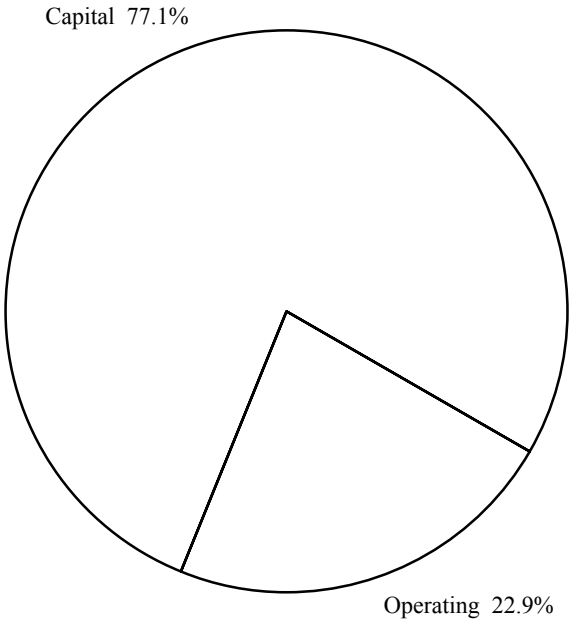
Chapter 518, Laws of 2007, Partial Veto (ESHB 1094)

Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Operating and Capital Comparison



Department of Transportation	
Operating	1,350,780
Capital	4,557,362
Total	**5,908,142**

2007-09 Transportation Budget

Chapter 518, Laws of 2007, Partial Veto (ESHB 1094)

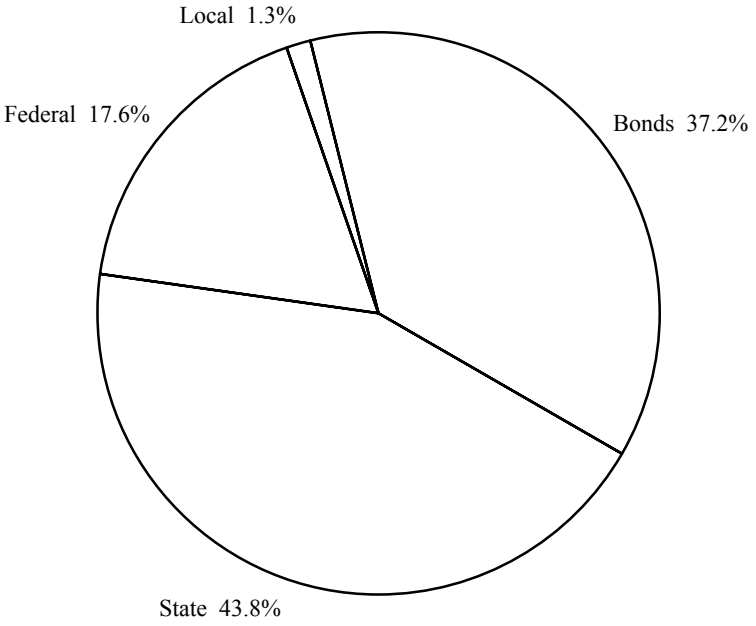
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Components by Fund Type

Total Operating and Capital



Fund Type	
State	2,590,195
Federal	1,042,396
Local	78,725
Bonds	2,196,826
Total	**5,908,142**

Department of Transportation
Program B - Toll Operations & Maintenance - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**8,294**
2007 Supplemental *	-3,006
Total 2005-07 Biennium	**5,288**
2007-09 Maintenance Level	**28,455**
Policy Changes - Non-Comp	
1. Tolling Operations and Maintenance	600
2. SR 167 HOT Lanes Pilot Project	2,596
3. TNB Toll Ops Reduction	-512
4. Motor Vehicle Account Reserve	5,000
Policy -- Non-Comp Total	**7,684**
Policy Changes - Comp	
5. Revise Pension Gain-Sharing	-4
6. Nonrepresented Staff Health Benefit	15
7. Nonrepresented Salary Increase	90
8. Nonrepresented Salary Survey	51
9. Nonrepresented Additional Step	32
10. Retain FY 2007 Pay Increase (1.6%)	38
11. WFSE Collective Bargaining	53
Policy -- Comp Total	**275**
Total 2007-09 Biennium	**36,414**

Comments:

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB) and State Route (SR) 167.

1. **Tolling Operations and Maintenance** - The Washington State Department of Transportation (WSDOT) will establish a tolling program to ensure uniform and consistent toll customer experiences, develop selection criteria for toll facilities that consider the effect on the entire state system, and operate toll facilities. The program will work to integrate existing toll operations for the TNB and the SR 167 high occupancy toll (HOT) lanes facilities. As tolled facilities start generating revenue, the costs of this program will be covered by those operations. (Motor Vehicle Account-State) *One-time*

2. **SR 167 HOT Lanes Pilot Project** - The 2005 Legislature authorized WSDOT to designate the high occupancy vehicle (HOV) lanes on SR 167 within King County as a HOT lanes pilot project. This is a four-year effort to determine if HOT lanes are a viable solution for managing congestion. Funding is provided to administer and enforce the SR 167 HOT lanes project and to provide support for revenue collections for the SR 167 HOT lanes. (High Occupancy Toll Lanes Account-State) *One-time*

3. **TNB Toll Ops Reduction** - Reduces staff and funding for the operations of the TNB toll operations. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*

4. **Motor Vehicle Account Reserve** - Funding is provided as a reserve for the TNB project. This appropriation shall be held in unallotted status until the Office of Financial Management deems that revenues applicable to the project are not sufficient to cover the project expenditures. (Motor Vehicle Account-State) *One-time*

5. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

6. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

7. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is

Department of Transportation
Program B - Toll Operations & Maintenance - Operating

provided in the general comments for 'State Employee Compensation'. *Ongoing*

8. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

9. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

10. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

11. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program C - Information Technology

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**67,203**
2007-09 Maintenance Level	**67,312**
Policy Changes - Non-Comp	
1. Join State Government Network	2,300
2. Critical Applic Implementation Plan	1,600
3. Upgrade Telephone System	250
4. Replace Ferry Employee Dispatch Sys	1,370
5. TEIS Transfer to LEAP	-850
6. SPMG - Project Management System	9,556
Policy -- Non-Comp Total	**14,226**
Policy Changes - Comp	
7. Revise Pension Gain-Sharing	-46
8. Nonrepresented Staff Health Benefit	64
9. Nonrepresented Salary Increase	454
10. Nonrepresented Salary Survey	766
11. Nonrepresented Additional Step	159
12. Retain FY 2007 Pay Increase (1.6%)	192
13. WFSE Collective Bargaining	3,669
14. Local 17 Collective Bargaining	24
Policy -- Comp Total	**5,282**
Total 2007-09 Biennium	**86,820**

Comments:

The Office of Information Technology is responsible for developing and maintaining information systems that support the Washington State Department of Transportation's (WSDOT's) operations and program delivery. This program operates, preserves, and maintains WSDOT's information technology infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and Internet operations, network management, personal computer support, business application development, and data/telecommunications.

1. **Join State Government Network** - WSDOT is not connected to the state's enterprise network. With the assistance of the Department of Information Services, WSDOT will develop a network design that will allow it to access services on the state's enterprise network. This connection will consolidate the state's network resources in a centralized and consolidated architecture to minimize redundancy and increase operational efficiency. This item funds only the first stage of the transition process which is mapping WSDOT's current network and developing an implementation plan. (Motor Vehicle Account-State) *One-time*

2. **Critical Applic Implementation Plan** - Funding is provided for the initial implementation of the critical application assessment. This item includes funding for the component necessary for the implementation of the Statewide Program Management Group (SPMG) Project Management System. In December 2005, WSDOT completed the first phase of the critical application assessment study, which identified its most critical computer applications and strategies needing replacement. To meet its business needs, WSDOT will proceed with the comprehensive implementation plan that will provide the detail and data required to replace and upgrade critical computer systems. WSDOT must submit progress reports on the critical application implementation plan to the House and Senate transportation committees on or before December 1, 2007, and December 1, 2008, with a final report on or before June 30, 2009. (Motor Vehicle Account-State) *One-time*

3. **Upgrade Telephone System** - Funding is provided for the upgrade of the Voice Over Internet Protocol (VOIP) telephone systems at approximately 50 WSDOT locations to provide automated notifications to "911" dispatchers. When WSDOT installed its current VOIP telephone systems in its regional offices, the software and services were not available to provide "911" dispatchers with correct address information needed by emergency responders. (Motor Vehicle Account-State) *One-time*

4. **Replace Ferry Employee Dispatch Sys** - Funding is provided for a new "off-the-shelf" dispatch system to provide information for management decisions and to control labor costs. The Ferry Division is currently operating with a ferry crew dispatch system that no longer meets its processing and

Department of Transportation
Program C - Information Technology

reporting needs. Also included is funding for a project manager for the duration of the development and implementation of the system, which is expected to be completed by March 2009. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

5. **TEIS Transfer to LEAP** - Funding for the management of the Transportation Executive Information System (TEIS) is transferred to the Legislative Evaluation and Accountability Program (LEAP) Committee. LEAP will enter into an interagency agreement with WSDOT to continue their participation in the operation of TEIS. (Motor Vehicle Account-State) *Ongoing*

6. **SPMG - Project Management System** - Funding is provided to continue the development and implementation of a new project management and reporting system. WSDOT will manage and implement the SPMG project within the funds provided for the 2007-09 biennium. If the funding is not sufficient for the project, WSDOT is expected to use other funds already appropriated. In the 2005-07 biennium, $4.4 million was provided through the capital highway program to begin this process. Funding for 2007-09 is transferred to this program from the Transportation Partnership and Nickel projects. (Motor Vehicle Account-State, Transportation Partnership Account-State, Transportation 2003 [Nickel] Account-State) *One-time*

7. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

8. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

9. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

10. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

11. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

12. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

13. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

14. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

Department of Transportation
Program D - Highway Management & Facilities - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**33,600**
2007-09 Maintenance Level	**33,398**
Policy Changes - Comp	
1. Revise Pension Gain-Sharing	-14
2. Nonrepresented Staff Health Benefit	22
3. Nonrepresented Salary Increase	141
4. Nonrepresented Salary Survey	100
5. Nonrepresented Class Consolidation	10
6. Nonrepresented Additional Step	52
7. Nonrepresented Shift Differential	3
8. Retain FY 2007 Pay Increase (1.6%)	60
9. WFSE Collective Bargaining	687
10. Local 17 Collective Bargaining	110
Policy -- Comp Total	**1,171**
Total 2007-09 Biennium	**34,569**

Comments:

The Highway Management and Facilities Program includes the management of Washington State Department of Transportation (WSDOT) buildings and other capital facilities and provides preventive and corrective maintenance of 930 buildings and other structures statewide, including 133 separate maintenance and 6 regional headquarter complexes.

1. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

4. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

5. **Nonrepresented Class Consolidation** - Funds are provided to cover cost increases related to the consolidation of personnel job classes for state employees not covered by a bargaining unit corresponding to those made in collective bargaining agreements negotiated by the Governor. *Ongoing*

6. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

7. **Nonrepresented Shift Differential** - Funds are provided for an increase of $0.10 an hour in FY 2008 and an additional $0.05 an hour in FY 2009 for state employees not covered by a bargaining unit and who work eligible shifts. *Ongoing*

8. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

9. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

10. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

Department of Transportation
Program D - Plant Construction & Supervision - Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**2,328**
2007 Supplemental *	-417
Total 2005-07 Biennium	**1,911**
2007-09 Maintenance Level	**0**
Policy Changes - Non-Comp	
1. Capital Projects	4,300
2. Hill Property Payments	568
3. Capital Project Planning and Mgmt	584
4. Minor Work Projects	750
Policy -- Non-Comp Total	**6,202**
Total 2007-09 Biennium	**6,202**

Comments:

The Plant Construction and Supervision Program includes the management and funding of capital improvements to Washington State Department of Transportation's (WSDOT's) buildings and related sites.

1. **Capital Projects** - Funding is provided for site acquisition for the Vancouver area maintenance facility and the Tri-Cities maintenance facility. (Motor Vehicle Account-State) *One-time*

2. **Hill Property Payments** - Provides principal and interest payments for the Betti Hill property located at Marvin Road in Olympia. The Property was purchased in 2005-07 for a future Olympic Regional Building. (Motor Vehicle Account-State) *One-time*

3. **Capital Project Planning and Mgmt** - Provides funding for five full-time equivalent staff for facilities planning and management. (Motor Vehicle Account-State) *One-time*

4. **Minor Work Projects** - Funding is provided for minor work projects on WSDOT facilities around the state based on WSDOT's minor works priority list. (Motor Vehicle Account-State) *One-time*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program F - Aviation

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**10,287**
2007 Supplemental *	-212
Total 2005-07 Biennium	**10,075**
2007-09 Maintenance Level	**8,417**
Policy Changes - Non-Comp	
1. Airport Preservation Grants	900
2. Airport Preservation Grants 2005-07	212
Policy -- Non-Comp Total	**1,112**
Policy Changes - Comp	
3. Revise Pension Gain-Sharing	-2
4. Nonrepresented Staff Health Benefit	6
5. Nonrepresented Salary Increase	40
6. Nonrepresented Salary Survey	19
7. Nonrepresented Additional Step	8
8. Retain FY 2007 Pay Increase (1.6%)	16
9. WFSE Collective Bargaining	38
10. Local 17 Collective Bargaining	16
Policy -- Comp Total	**141**
Total 2007-09 Biennium	**9,670**

Comments:

The Aviation Division's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The Division's key programs include: an Airport Aid Grant Program; aviation planning; coordination of air search and rescue operations; and aircraft registration. State grants and technical assistance are provided to municipalities for capital projects at public use airports. Projects include runway paving, resurfacing, and crack sealing.

1. **Airport Preservation Grants** - Funding is provided for additional airport preservation and maintenance projects, as sufficient revenue exists to support increased expenditure authority for the projects. These projects include runway paving and reconstruction; investments in lighting and navigational aids; and other improvements that are necessary for safe airport operations. (Aeronautics Account-State) *One-time*

2. **Airport Preservation Grants 2005-07** - Funding is provided as a reappropriation for airport preservation and maintenance projects. These projects include runway paving and reconstruction; investments in lighting and navigational aids; and other improvements that are necessary for safe airport operations. (Aeronautics Account-State) *One-time*

3. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

4. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

5. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

6. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

7. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

Department of Transportation
Program F - Aviation

8. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

9. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

10. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program H - Program Delivery Mgmt & Support

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**53,578**
2007-09 Maintenance Level	**48,235**
Policy Changes - Non-Comp	
1. SPMG-Program Management Consultants	4,844
Policy -- Non-Comp Total	**4,844**
Policy Changes - Comp	
2. Revise Pension Gain-Sharing	-52
3. Nonrepresented Staff Health Benefit	133
4. Nonrepresented Salary Increase	973
5. Nonrepresented Salary Survey	246
6. Nonrepresented Class Consolidation	32
7. Nonrepresented Additional Step	194
8. Retain FY 2007 Pay Increase (1.6%)	409
9. WFSE Collective Bargaining	679
10. Local 17 Collective Bargaining	347
Policy -- Comp Total	**2,961**
Total 2007-09 Biennium	**56,040**

Comments:

The Program Delivery Management and Support Program includes the management and administration of the Highway Construction Program, as well as administration and oversight of the Maintenance and Operations programs.

1. **SPMG-Program Management Consultants** - The Statewide Program Management Group (SPMG) supports Washington State Department of Transportation's (WSDOT's) reporting, forecasting, and delivery functions. WSDOT will implement recommendations identified in the SPMG June 2006 Strategic Delivery Plan, including using the concept of "earned value" for measuring project performance. SPMG will work in collaboration with other existing WSDOT staff to provide training on the use of more advanced project management tools and techniques. No additional WSDOT staff have been included in this funding. (Transportation Partnership Account-State, Transportation 2003 [Nickel] Account-State) *One-time*

2. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

5. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

6. **Nonrepresented Class Consolidation** - Funds are provided to cover cost increases related to the consolidation of personnel job classes for state employees not covered by a bargaining unit corresponding to those made in collective bargaining agreements negotiated by the Governor. *Ongoing*

7. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

8. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

9. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State

Department of Transportation
Program H - Program Delivery Mgmt & Support

Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

10. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

Department of Transportation
Program I - Highway Construction/Improvements

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**2,391,696**
2007-09 Maintenance Level	**0**
Policy Changes - Non-Comp	
1. Capital Projects	3,082,125
2. SPMG - Project Management System	-7,119
Policy -- Non-Comp Total	**3,075,006**
Total 2007-09 Biennium	**3,075,006**

Comments:

The Improvement Program administers projects that: improve the capacity of the state highway system; correct deficiencies where collisions have occurred by making improvements at potentially-hazardous locations; improve the efficient operation of the state highway system; correct or reduce the impact of transportation facilities on the environment; and construct the second bridge across the Tacoma Narrows.

1. **Capital Projects** - Funding for capital projects is provided to:
* increase highway capacity, reduce congestion, increase mobility, and prevent collisions. These projects include completing the high occupancy vehicle lane system in the Puget Sound region and mitigating congestion on other urban highways.
* improve safety, with the long-term goal of reducing and preventing collisions. These projects include correcting deficiencies in high-accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous roadway intersections; and improving railroad crossings on multi-lane highways. The sum of $2.4M is transferred from the Improvement - Safety Program (I2) to support increased expenditures for low-cost enhancements in the Traffic Operations Program (Q). Funding total includes a reduction for the installation of guardrails along the Loomis-Oroville Road, which is transferred from Program I2 to the Highways and Local Programs (Z) division to better align the funding of the project with the appropriate program.
* facilitate the movement of freight. Projects include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, and constructing truck climbing lanes.
* correct or reduce the impact of transportation facilities on the environment. Examples include: addressing highway stormwater runoff; removing fish passage barriers; and reducing public exposure to noise by constructing noise abatement walls.
* direct program support of capital projects, Washington Department of Fish and Wildlife survey of fish passage barriers, and developer review.
* complete the new Tacoma Narrows Bridge and make improvements on the existing bridge. *Ongoing*

2. **SPMG - Project Management System** - Staff and funding of $7.1 million, included in capital projects, budgeted for the Project Management and Reporting System are consolidated and transferred to the Information Technology program. This new system results from a recommendation of the Statewide Program Management Group (SPMG). (Transportation Partnership Account-State, Motor Vehicle Account-State, Transportation 2003 [Nickel] Account-State) *Ongoing*

Department of Transportation
Program K - Public/Private Partnership - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**1,072**
2007-09 Maintenance Level	**861**
Policy Changes - Non-Comp	
1. Innovative Financing	300
2. Alternative Fuel Distribution	200
Policy -- Non-Comp Total	**500**
Policy Changes - Comp	
3. Revise Pension Gain-Sharing	-2
4. Nonrepresented Staff Health Benefit	4
5. Nonrepresented Salary Increase	32
6. Nonrepresented Salary Survey	26
7. Nonrepresented Additional Step	16
8. Retain FY 2007 Pay Increase (1.6%)	14
Policy -- Comp Total	**90**
Total 2007-09 Biennium	**1,451**

Comments:

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about departmental programs.

1. **Innovative Financing** - WSDOT will hire a consultant to develop a plan for co-development and public-private partnership opportunities at public ferry terminals. (Multimodal Transportation Account-State) *One-time*

2. **Alternative Fuel Distribution** - Funding is provided for analyzing and developing a project related to the distribution of alternative fuels along WSDOT right-of-way. (Motor Vehicle Account-State) *One-time*

3. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

4. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

5. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

6. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

7. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

8. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

Department of Transportation
Program M - Highway Maintenance and Operations

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**305,461**
2007 Supplemental *	3,700
Total 2005-07 Biennium	**309,161**
2007-09 Maintenance Level	**312,181**
Policy Changes - Non-Comp	
1. Increased Asphalt Costs	650
2. TNB Suspender Cable Painting	585
Policy -- Non-Comp Total	**1,235**
Policy Changes - Comp	
3. Revise Pension Gain-Sharing	-202
4. Nonrepresented Staff Health Benefit	84
5. Nonrepresented Salary Increase	575
6. Nonrepresented Salary Survey	199
7. Nonrepresented Class Consolidation	60
8. Nonrepresented Additional Step	81
9. Retain FY 2007 Pay Increase (1.6%)	242
10. WFSE Collective Bargaining	14,561
11. Local 17 Collective Bargaining	669
Policy -- Comp Total	**16,269**
Total 2007-09 Biennium	**329,685**

Comments:

The Highway Maintenance Program administers the routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and natural disasters.

1. **Increased Asphalt Costs** - The Highway Maintenance Program purchases an average of 50,000 tons of asphalt per year for use in repairing pavement deficiencies like potholes and alligator cracking. The Washington State Department of Transportation (WSDOT) estimates that the cost of asphalt will increase by 25 percent in the 2007-09 biennium. Increased funding for asphalt will allow WSDOT to maintain safe roadway conditions and to extend the useful life of roadways. (Motor Vehicle Account-State) *Ongoing*

2. **TNB Suspender Cable Painting** - Funding is transferred to the Highway Maintenance Program (M) from the Bridge Preservation Program (P2) to fund the stripping and painting of the suspender cables on the existing Tacoma Narrows Bridge (TNB). This transfer will result in reducing the cable painting schedule from ten years to five years. (Motor Vehicle Account-State) *One-time*

3. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

4. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

5. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

6. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

7. **Nonrepresented Class Consolidation** - Funds are provided to cover cost increases related to the consolidation of personnel job classes for state employees not covered by a bargaining unit corresponding to those made in collective bargaining agreements negotiated by the Governor. *Ongoing*

Department of Transportation
Program M - Highway Maintenance and Operations

8. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

9. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

10. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

11. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program P - Highway Construction/Preservation

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**575,821**
2007-09 Maintenance Level	**0**
Policy Changes - Non-Comp	
1. Capital Projects	749,904
2. SPMG - Project Management System	-1,780
Policy -- Non-Comp Total	**748,124**
Total 2007-09 Biennium	**748,124**

Comments:

The Preservation Program funds projects that preserve the integrity of the highway road system by: repairing and replacing bridges, tunnels, and overpasses on state-owned highways; rebuilding and remodeling rest areas; constructing truck weigh stations; and stabilizing slopes near highways. The Preservation Program also includes funding for the materials laboratory, geographic services, printing services, and bridge inspection.

1. **Capital Projects** - Funding is provided for projects that: preserve or rehabilitate roadway pavement; repair or replace bridges, tunnels, and overpasses on state-owned highways, including painting, bridge deck repairs, and seismic protection; rehabilitate drainage systems; stabilize slopes; and refurbish rest areas and weigh stations to extend their service life. Funding is also included for project support for preservation projects, including direct program support, project definition, data collection and prioritization, pits and quarry support, and developer review. *Ongoing*

2. **SPMG - Project Management System** - Staff and funding of $7.1 million, included in capital projects, budgeted for the Project Management and Reporting System are consolidated and transferred to the Information Technology program. This new system results from a recommendation of the Statewide Program Management Group (SPMG). (Motor Vehicle Account-State, Transportation Partnership Account-State, Transportation 2003 [Nickel] Account-State) *Ongoing*

Department of Transportation
Program Q - Traffic Operations - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**46,025**
2007-09 Maintenance Level	**47,289**
Policy Changes - Non-Comp	
1. Low-Cost Transp Improvements	2,400
2. Traffic Signal Timing	654
3. Pilot Tow Truck Incentive Program	346
Policy -- Non-Comp Total	**3,400**
Policy Changes - Comp	
4. Revise Pension Gain-Sharing	-44
5. Nonrepresented Staff Health Benefit	49
6. Nonrepresented Salary Increase	322
7. Nonrepresented Salary Survey	251
8. Nonrepresented Additional Step	115
9. Retain FY 2007 Pay Increase (1.6%)	135
10. WFSE Collective Bargaining	1,269
11. Local 17 Collective Bargaining	1,431
Policy -- Comp Total	**3,528**
Total 2007-09 Biennium	**54,217**

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. **Low-Cost Transp Improvements** - The low-cost enhancement program enables the Traffic Operations Program to respond quickly to emerging safety problems by doing small projects, usually costing less than $50,000. Projects are required to be prioritized on a statewide basis. The Washington State Department of Transportation (WSDOT) will raise the project threshold to $100,000 and provide funding to the highest priority small-scale safety and capacity projects. Examples of these types of projects include: minor widening of freeway ramps; intersection channelization with minor widening; improvement of signal equipment and signal interconnection; bicycle and pedestrian projects; and guardrail spot improvements. The amount of $2.4 million is transferred from the Improvement - Safety Program (I1) to support the increased expenditures for low-cost enhancements. (Motor Vehicle Account-State) *Ongoing*

2. **Traffic Signal Timing** - WSDOT is unable to regularly re-time approximately 44 percent of state-owned and operated traffic signals. This funding will expand the signal re-timing program to enable WSDOT to time all signals on a regular schedule. Funding will also be used for the programming of incident, emergency, or special event signal timing plans. (Motor Vehicle Account-State) *One-time*

3. **Pilot Tow Truck Incentive Program** - Funding is provided for WSDOT to conduct a one-time pilot project for a tow truck incentive program to reduce clearance times and the congestion associated with heavy truck incidents and to improve travel time reliability for motorists in King, Pierce, and Snohomish Counties. The project will allow WSDOT to provide a $2,500 incentive payment to towing companies that meet rapid response and quick clearance goals related to heavy truck incidents. (Motor Vehicle Account-State) *One-time*

4. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

5. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

6. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

Department of Transportation
Program Q - Traffic Operations - Operating

7. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

8. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

9. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

10. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

11. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

Department of Transportation
Program Q - Traffic Operations - Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**32,731**
2007 Supplemental *	-11,211
Total 2005-07 Biennium	**21,520**
2007-09 Maintenance Level	**0**
Policy Changes - Non-Comp	
1. Capital Projects	22,237
2. Commercial Vehicle Detection Equip	3,000
Policy -- Non-Comp Total	**25,237**
Total 2007-09 Biennium	**25,237**

Comments:

The Traffic Operations-Capital Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. **Capital Projects** - Traffic operation projects improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. Funding is provided to complete ongoing intelligent transportation projects that include: the testing of electronic container door seals for cargo entering the United States by ship; installing an automated commercial vehicle data collection system at the three commercial vehicle border crossings on the Western Washington/British Columbia border; implementing a radio transfer pilot project to provide required information to the storm management center automatically; and implementing the Amber Alert plan by installing two variable message signs along Interstate (I-) 5 in the Olympia area. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local) *One-time*

2. **Commercial Vehicle Detection Equip** - Federal and state matching funds are provided for the second phase of the Commercial Vehicle Information Systems and Networks Program. This program allows for expanded motor carrier safety screening and enforcement at the roadside by delivering real-time information on motor carrier safety, size, weight, and credentials. It will be implemented at 11 weigh stations along I-5, I-90, and I-82. The project includes installation of license plate readers, tire sensors, thermal sensors, dimension in motion equipment, radiation detection equipment, and other existing technology to electronically check commercial vehicles without transponders. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program S - Transportation Management and Support

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**27,840**
2007-09 Maintenance Level	**28,996**
Policy Changes - Non-Comp	
1. WSDOT Ombudsman	-200
2. Wounded Combat Veteran's Program	250
Policy -- Non-Comp Total	**50**
Policy Changes - Comp	
3. Revise Pension Gain-Sharing	-30
4. Nonrepresented Staff Health Benefit	98
5. Nonrepresented Salary Increase	589
6. Nonrepresented Salary Survey	83
7. Nonrepresented Class Consolidation	28
8. Nonrepresented Additional Step	155
9. Retain FY 2007 Pay Increase (1.6%)	248
10. WFSE Collective Bargaining	572
Policy -- Comp Total	**1,743**
Total 2007-09 Biennium	**30,789**

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. **WSDOT Ombudsman** - Eliminates the Washington State Department of Transportation (WSDOT) Ombudsman position. (Motor Vehicle Account-State) *Ongoing*

2. **Wounded Combat Veteran's Program** - Provides funding to establish a wounded combat veterans' internship program. The program will assist returning wounded combat veterans by matching them with jobs at WSDOT that best match their military skills or would teach them new skills. Funds provided are to be used for salary and other expenditures related to participants of the program. It is anticipated WSDOT will seek federal funds to support the continuation of this program. (Multimodal Transportation Account-State) *One-time*

3. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

4. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

5. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

6. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

7. **Nonrepresented Class Consolidation** - Funds are provided to cover cost increases related to the consolidation of personnel job classes for state employees not covered by a bargaining unit corresponding to those made in collective bargaining agreements negotiated by the Governor. *Ongoing*

8. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

9. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

10. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

Department of Transportation
Program T - Transportation Planning, Data, & Research

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**48,316**
2007 Supplemental *	-999
Total 2005-07 Biennium	**47,317**
2007-09 Maintenance Level	**45,263**
Policy Changes - Non-Comp	
1. SR 164 Bypass Study	489
2. Whatcom TDM	-150
3. Establish Freight Database	448
4. US 2 Route Development Plan	260
5. I-5 Martin Way Interchange	250
6. RTID Election and Start-Up Costs	3,900
7. Software to Pinpoint Accidents	150
Policy -- Non-Comp Total	**5,347**
Policy Changes - Comp	
8. Revise Pension Gain-Sharing	-38
9. Nonrepresented Staff Health Benefit	58
10. Nonrepresented Salary Increase	421
11. Nonrepresented Salary Survey	384
12. Nonrepresented Additional Step	157
13. Retain FY 2007 Pay Increase (1.6%)	176
14. WFSE Collective Bargaining	363
15. Local 17 Collective Bargaining	1,668
Policy -- Comp Total	**3,189**
Total 2007-09 Biennium	**53,799**

Comments:

The Planning, Data, and Research Program provides management for, and coordination and support of, multimodal transportation planning, data, and research.

1. **SR 164 Bypass Study** - Reappropriation funding is provided for a bypass feasibility study on State Route (SR) 164. (Motor Vehicle Account-State) *One-time*

2. **Whatcom TDM** - A technical correction is made to the funding for the Whatcom Transportation Demand Management (TDM) program to reflect two years of funding. The amount of $150,000 was provided for this activity in the 2005-07 biennium, for a total of $450,000 over three years. (Multimodal Transportation Account-State) *One-time*

3. **Establish Freight Database** - This project, led by the Transportation Northwest Regional Center (TransNow), includes gathering and evaluating freight data, using geographic information system technology to monitor truck movement, and establishing performance measures. Project results will help guide freight investment decisions and track project effectiveness. This work will also position Washington State to take advantage of future federal programs to improve freight mobility. Washington State Department of Transportation (WSDOT) shall work with the Freight Mobility Strategic Investment Board to implement this project. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

4. **US 2 Route Development Plan** - Reappropriation funding is provided to identify short- and long-term safety improvements for US Highway 2. (Motor Vehicle Account-State) *One-time*

5. **I-5 Martin Way Interchange** - Reappropriation funding is provided for predesign work on safety improvements to the Interstate 5 (I-5) Martin Way interchange. (Motor Vehicle Account-State) *One-time*

6. **RTID Election and Start-Up Costs** - Legislation approved in 2006 called for a joint Regional Transportation Investment District (RTID) and Sound Transit proposal to be placed on the general election ballot in November 2007. One-time funding is provided for the RTID planning process ($724,000) and election costs (up to $785,000) necessary to place the measure on the ballot. If the measure is successful, one-time funding will be provided to establish RTID's initial agency operations until tax revenues are available in September 2008 ($2,391,000). RTID will reimburse the state for these expenses

Department of Transportation
Program T - Transportation Planning, Data, & Research

if the measure passes. (Motor Vehicle Account-State) *One-time*

7. **Software to Pinpoint Accidents** - When responding to collisions and other incidents, it is often difficult for law enforcement officers to accurately identify the location for their traffic reports. To address this problem, WSDOT is provided one-time funding to develop an electronic map-based computer application that will enable law enforcement officers and others to more easily locate collisions and other incidents in the field. This will improve the accuracy of incident locations and provide better data for prioritizing safety improvements and allocating law enforcement resources. (Motor Vehicle Account-Federal) *One-time*

8. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

9. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

10. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

11. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

12. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

13. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

14. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

15. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program U - Charges from Other Agencies

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**47,274**
2007 Supplemental *	500
Total 2005-07 Biennium	**47,774**
2007-09 Maintenance Level	**67,001**
Total 2007-09 Biennium	**67,001**

Comments:

The Charges from Other Agencies Program pays for statewide overhead activity costs that are allocated to each agency, such as: State Auditor; Archives and Records Management; General Administration (GA) Facilities & Services; GA Consolidated Mail; and others.

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program V - Public Transportation

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**89,991**
2007 Supplemental *	-17,228
Total 2005-07 Biennium	**72,763**
2007-09 Maintenance Level	**103,680**
Policy Changes - Non-Comp	
1. Low-Income Car Ownership Program	60
2. Rail Transit Safety Plans	136
3. Reauthorization of ACCT	381
4. Regional Mobility Grant Program	17,168
5. Growth and Trans Efficiency Centers	2,400
6. Additional Vanpool Vans	2,600
7. Trip Reduction Performance Program	1,000
8. CTR School Study	200
Policy -- Non-Comp Total	**23,945**
Policy Changes - Comp	
9. Revise Pension Gain-Sharing	-6
10. Nonrepresented Staff Health Benefit	15
11. Nonrepresented Salary Increase	97
12. Nonrepresented Salary Survey	73
13. Nonrepresented Additional Step	32
14. Retain FY 2007 Pay Increase (1.6%)	40
15. WFSE Collective Bargaining	40
16. Local 17 Collective Bargaining	159
Policy -- Comp Total	**450**
Total 2007-09 Biennium	**128,075**

Comments:

The Public Transportation Program provides public transportation and trip reduction efforts throughout the state.

1. **Low-Income Car Ownership Program** - Funding is reappropriated for the Low-Income Car Ownership program (LICO). This one-time funding supports and expands programs that help low-income people acquire cars to get to work. The amount of $200,000 was provided in 2005-07; however, contract delays resulted in $60,000 being reappropriated in 2007-09. Through a competitive request for proposal process, three nonprofit organizations have been awarded LICO grants. (Multimodal Transportation Account-State) *One-time*

2. **Rail Transit Safety Plans** - Funds are provided for implementing Chapter 422, Laws of 2007 (SB 5084), bringing Washington State into compliance with recently updated federal laws. The Federal Transit Authority requires that owners and operators of rail transit systems submit safety and security plans to Washington State Department of Transportation (WSDOT) for review. WSDOT will be reimbursed through an annual fee charged to rail transit system owners and operators. (Multimodal Transportation Account-Private/Local) *Ongoing*

3. **Reauthorization of ACCT** - Funds are provided for the implementation of Chapter 421, Laws of 2007 (SHB 1694), reauthorizing the Agency Council on Coordinated Transportation (ACCT) for three years at staffing and funding levels of the 2005-07 biennium. (Multimodal Transportation Account-State) *Ongoing*

4. **Regional Mobility Grant Program** - Funding is reappropriated for regional mobility projects. The regional mobility grant program was funded in 2006 following legislative approval of the project list submitted by the Office of Transit Mobility. Project delays necessitate reappropriation for projects approved by the Legislature in 2006. (Multimodal Transportation Account-State) *One-time*

5. **Growth and Trans Efficiency Centers** - Funding is provided for implementing provisions of the Commute Trip Reduction (CTR) Efficiency Act, Chapter 329, Laws of 2006 (ESSB 6566/RCW 70.94.528), which established Growth and Transportation Efficiency Centers (GTECs) as priorities for

Department of Transportation
Program V - Public Transportation

transportation demand management efforts. Funding is provided as a state match to local investments. (Multimodal Transportation Account-State) *One-time*

6. **Additional Vanpool Vans** - Funding is provided to the Vanpool program for additional vanpool grants. (Multimodal Transportation Account-State) *One-time*

7. **Trip Reduction Performance Program** - Funding is provided for the Trip Reduction Performance Program (TRPP). This competitive program provides incentives encouraging entrepreneurial and innovative services that result in fewer vehicle trips to and from work. (Multimodal Transportation Account-State) *One-time*

8. **CTR School Study** - Funding is provided for the CTR program to study addressing potential regulatory and funding approaches to change travel behavior to schools. (Multimodal Transportation Account-State) *One-time*

9. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

10. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

11. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

12. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

13. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

14. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

15. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

16. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program W - Washington State Ferries - Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**244,180**
2007-09 Maintenance Level	**0**
Policy Changes - Non-Comp	
1. Capital Projects	285,909
Policy -- Non-Comp Total	**285,909**
Total 2007-09 Biennium	**285,909**

Comments:

The Washington State Ferries (WSF) - Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 28 vessels and 20 terminals.

1. **Capital Projects** - Funding is provided for projects that preserve existing ferry terminals and vessels and to continue the replacement of four auto-passenger ferries. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, various other funds)

   Terminal improvement project funding is moved to the 2009-11 and 2011-13 biennia. As provided in Chapter 512, Laws of 2007 (ESHB 2358), design and construction funding for terminal improvement projects may be requested after the following conditions have been met: 1) ridership demand forecasts are reconciled and recast; 2) a survey is conducted to gather data on ferry users and to help inform fares, pricing policies, and operational strategies; 3) pricing policies and operational strategies are developed and reviewed; and 4) predesign studies are completed. *One-time*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program X - Washington State Ferries - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**375,914**
2007 Supplemental *	16,995
Total 2005-07 Biennium	**392,909**
2007-09 Maintenance Level	**389,878**
Policy Changes - Non-Comp	
1. Terminal Maintenance Adjustment	1,843
2. Implement Ferries Finance Study	694
3. Protect Against Ferry Fuel Spills	932
4. Collective Bargaining Staff Transfr	-100
5. Vashon Passenger-Only Ferry Svcs	1,830
Policy -- Non-Comp Total	**5,199**
Policy Changes - Comp	
6. Revise Pension Gain-Sharing	-280
7. Nonrepresented Staff Health Benefit	1,379
8. Nonrepresented Salary Increase	337
9. Nonrepresented Salary Survey	93
10. Nonrepresented Class Consolidation	12
11. Nonrepresented Additional Step	78
12. Nonrepresented Shift Differential	2
13. Retain FY 2007 Pay Increase (1.6%)	142
14. WFSE Collective Bargaining	86
15. Labor Negotiations for 2007-09	17,045
16. Local 17 Collective Bargaining	48
Policy -- Comp Total	**18,942**
Total 2007-09 Biennium	**414,019**

Comments:

The Washington State Ferries (WSF) - Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 28 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

1. **Terminal Maintenance Adjustment** - Funding is provided for items previously funded as capital preservation, which are moved to maintenance to conform with the definitions in Chapter 512, Laws of 2007 (ESHB 2358), regarding state ferries. (Puget Sound Ferry Operations Account-State) *One-time*

2. **Implement Ferries Finance Study** - Funding is provided to implement the Ferries Finance Study, as directed by the Legislature in ESHB 2358. (Puget Sound Ferry Operations Account-State) *Ongoing*

3. **Protect Against Ferry Fuel Spills** - Funding is provided for the agency to comply with Department of Ecology (DOE) rules regarding the transfer of oil on or near state waters. The rules are a result of Chapter 316, Laws of 2006 (ESSB 6244), regarding oil spill prevention and response. One year of funding is provided to comply with the compliance portion of the rules regarding on-board fuel transfers. WSF may request funding in the 2008 supplemental budget for the costs of implementing the rules under a plan approved by DOE. (Puget Sound Ferry Operations Account-State) *One-time*

4. **Collective Bargaining Staff Transfr** - Funding for 0.5 FTE for collective bargaining activities is moved to the Office of Financial Management's Labor Relations Office. (Puget Sound Ferry Operations Account-State) *Ongoing*

5. **Vashon Passenger-Only Ferry Svcs** - Funding is provided for one additional year of operating costs for the Vashon passenger-only ferry service. Legislation passed in 2006 directed WSF to continue passenger-only ferry service on the Vashon-to-Seattle route until it is assumed by a county ferry district. (Multimodal Transportation Account-State) *One-time*

6. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *One-time*

Department of Transportation
Program X - Washington State Ferries - Operating

7. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

8. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

9. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

10. **Nonrepresented Class Consolidation** - Funds are provided to cover cost increases related to the consolidation of personnel job classes for state employees not covered by a bargaining unit corresponding to those made in collective bargaining agreements negotiated by the Governor. *Ongoing*

11. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

12. **Nonrepresented Shift Differential** - Funds are provided for an increase of $0.10 an hour in FY 2008 and an additional $0.05 an hour in FY 2009 for state employees not covered by a bargaining unit and who work eligible shifts. *Ongoing*

13. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

14. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

15. **Labor Negotiations for 2007-09** - Provides funding for costs of maritime labor contracts and arbitration for the 2007-09 biennium. (Puget Sound Ferry Operations Account-State) *Ongoing*

16. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Y - Rail - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**36,876**
2007 Supplemental *	-1,500
Total 2005-07 Biennium	**35,376**
2007-09 Maintenance Level	**36,613**
Policy Changes - Non-Comp	
1. Longview Indust Area Corridor Study	250
Policy -- Non-Comp Total	**250**
Policy Changes - Comp	
2. Revise Pension Gain-Sharing	-2
3. Nonrepresented Staff Health Benefit	9
4. Nonrepresented Salary Increase	57
5. Nonrepresented Salary Survey	35
6. Nonrepresented Additional Step	23
7. Retain FY 2007 Pay Increase (1.6%)	24
8. WFSE Collective Bargaining	7
9. Local 17 Collective Bargaining	18
Policy -- Comp Total	**171**
Total 2007-09 Biennium	**37,034**

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

1. **Longview Indust Area Corridor Study** - Reappropriation funds are provided for a study of the feasibility of realigning highway and rail in the Longview Industrial Area (State Route 432) corridor. (Multimodal Transportation Account-State) *One-time*

2. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

5. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

6. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

7. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

8. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

9. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Y - Rail - Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**93,981**
2007 Supplemental *	-23,933
Total 2005-07 Biennium	**70,048**
2007-09 Maintenance Level	**0**
Policy Changes - Non-Comp	
1. Capital Projects	213,481
2. PCC Rehabilitation Grants	7,000
3. Freight Rail Investment Bank	2,500
Policy -- Non-Comp Total	**222,981**
Total 2007-09 Biennium	**222,981**

Comments:

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure.

1. **Capital Projects** - Funds are provided for rail capital projects that are intended to facilitate the movement of people and goods, reduce conflicts between rail and roadways, reduce conflicts between passenger rail and freight rail, and support ports and shippers in the state. (various funds) *One-time*

2. **PCC Rehabilitation Grants** - Funds are provided for grants to any intergovernmental entity or local rail district that assumes the operating rights to the Palouse River and Coulee City (PCC) Railroad for the purpose of refurbishing the rail lines. (Transportation Infrastructure Account-State) *One-time*

3. **Freight Rail Investment Bank** - Funds are provided for loans for rail capital improvements. (Transportation Infrastructure Account-State) *Ongoing*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Z - Local Programs - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**11,508**
2007 Supplemental *	125
Total 2005-07 Biennium	**11,633**
2007-09 Maintenance Level	**10,446**
Policy Changes - Comp	
1. Revise Pension Gain-Sharing	-10
2. Nonrepresented Staff Health Benefit	31
3. Nonrepresented Salary Increase	235
4. Nonrepresented Salary Survey	172
5. Nonrepresented Class Consolidation	6
6. Nonrepresented Additional Step	85
7. Retain FY 2007 Pay Increase (1.6%)	99
8. WFSE Collective Bargaining	99
9. Local 17 Collective Bargaining	34
Policy -- Comp Total	**751**
Total 2007-09 Biennium	**11,197**

Comments:

Local Programs -Operating is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for all federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

4. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

5. **Nonrepresented Class Consolidation** - Funds are provided to cover cost increases related to the consolidation of personnel job classes for state employees not covered by a bargaining unit corresponding to those made in collective bargaining agreements negotiated by the Governor. *Ongoing*

6. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

7. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

8. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

9. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Z - Local Programs - Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**125,815**
2007 Supplemental *	3,050
Total 2005-07 Biennium	**128,865**
2007-09 Maintenance Level	**250**
Policy Changes - Non-Comp	
1. Capital Projects	3,100
2. Museum of Flight Pedestrian Bridge	3,500
3. SR 20 Winthrop Bike Path	1,949
4. Safe Routes to Schools	7,000
5. Pedestrian & Bicycle Safety Program	11,000
6. 2005-07 Reappropriations	45,256
7. Federal Funding Adjustment Option	4,000
8. Passenger-Only Ferry	8,500
9. Franklin County Slide	800
10. State Infrastructure Account	1,809
11. FMSIB Projects	75,431
12. FMSIB Reappropriations	30,558
13. Marine View Drive Bridge	500
14. Streetcar Study	250
Policy -- Non-Comp Total	**193,653**
Total 2007-09 Biennium	**193,903**

Comments:

Local Programs - Capital administers the local agency federal program that provides approximately $350 million in financial assistance and approximately $90 million in state funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations statewide for approximately 1,200 local transportation improvement projects.

1. **Capital Projects** - Funding is provided for:

Icicle Rail Station in Leavenworth	$250,000
Union Gap City Road	$1,500,000
Saltwater State Park Bridge	$350,000
Coal Creek Parkway	$1,000,000

(Multimodal Transportation Account-State, Motor Vehicle Account-State) *One-time*

2. **Museum of Flight Pedestrian Bridge** - Federal funding is provided for the Museum of Flight pedestrian bridge. (Multimodal Transportation Account-Federal) *One-time*

3. **SR 20 Winthrop Bike Path** - Provides funding for the construction of a designated pedestrian and bicycle path and bridge along State Route (SR) 20 through the town of Winthrop. (Multimodal Transportation Account-State) *One-time*

4. **Safe Routes to Schools** - Provides funding for Safe Routes to School projects identified on LEAP Transportation Document 2007-A. (Motor Vehicle Account-Federal) *Ongoing*

5. **Pedestrian & Bicycle Safety Program** - Provides funding for Pedestrian and Bicycle Safety Program projects identified on LEAP Transportation Document 2007-A. (Multimodal Transportation Account-State, Motor Vehicle Account-Federal) *Ongoing*

6. **2005-07 Reappropriations** - Provides reappropriations for projects funded in the 2005-07 biennium that were not completed and have requested reappropriations to complete the projects in 2007-09. If the projects are not completed by June 30, 2009, the funding will lapse. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Transportation Partnership Account-State, Multimodal Transportation Account-State, Transportation 2003 [Nickel] Account-State) *One-time*

7. **Federal Funding Adjustment Option** - Additional federal authorization to allow the Washington State Department of Transportation to use transfer authority between local programs and highway construction programs. (Motor Vehicle Account-Federal) *One-time*

Department of Transportation
Program Z - Local Programs - Capital

8. **Passenger-Only Ferry** - Provides funding for the establishment of a local ferry grant program. (Passenger Ferry Account-State) *One-time*

9. **Franklin County Slide** - Federal emergency funding is provided to repair County Road R-170 in Franklin County. (Motor Vehicle Account-Federal) *One-time*

10. **State Infrastructure Account** - The State Infrastructure Bank state funds are provided as a match for federal funds used as loans to local entities to facilitate investment in surface transportation facilities. (Highway Infrastructure Account-State, Highway Infrastructure Account-Federal) *Ongoing*

11. **FMSIB Projects** - Funding is provided for Freight Strategic Mobility Investment Board (FMSIB) projects for the 2007-09 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Freight Congestion Relief Account-State, Freight Mobility Investment Account-State, Freight Mobility Multimodal Account-State, Multimodal Transportation Account-State) *One-time*

12. **FMSIB Reappropriations** - Provides reappropriations for projects funded in the 2005-07 biennium that were not completed and have requested reappropriations to complete the projects in 2007-09. If the projects are not completed by June 30, 2009, the funding will lapse. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Freight Mobility Investment Account-State, Freight Mobility Multimodal Account-State, Multimodal Transportation Account-State) *One-time*

13. **Marine View Drive Bridge** - These funds are the state match for federal funds allocated for this emergency project to repair extensive damage caused by the December 2006 storms. (Motor Vehicle Account-State) *One-time*

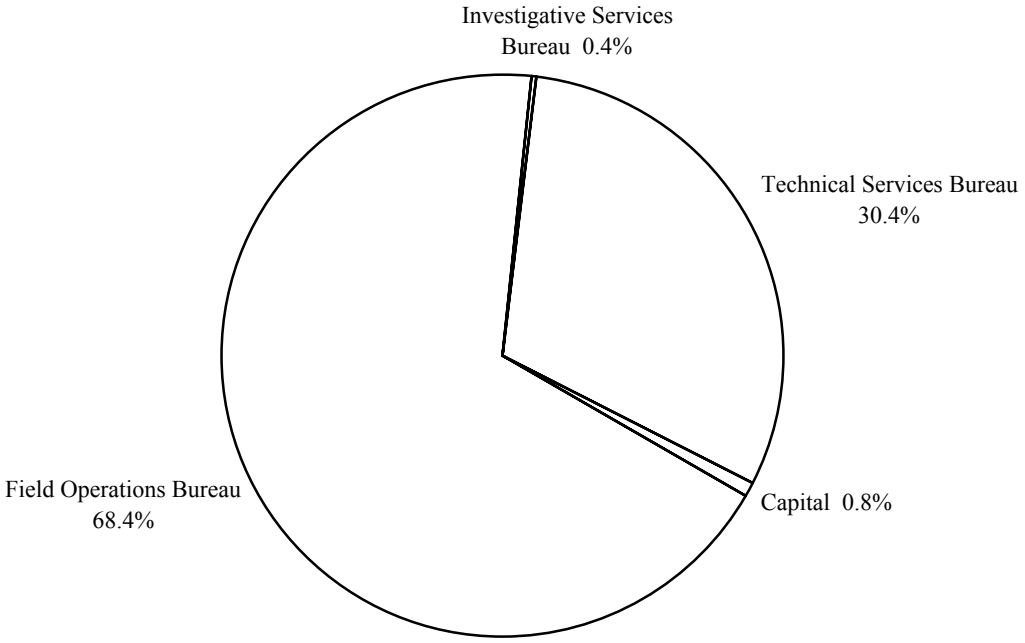
14. **Streetcar Study** - Provides funding for a streetcar feasibility study for downtown Spokane, Washington. (Multimodal Transportation Account-State) *One-time*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

2007-09 Transportation Budget
Chapter 518, Laws of 2007, Partial Veto (ESHB 1094)
Total Appropriated Funds

(Dollars in Thousands)

WASHINGTON STATE PATROL
Total Operating and Capital



Program	
Field Operations Bureau	236,457
Investigative Services Bureau	1,300
Technical Services Bureau	105,165
Capital	2,934
Total	**345,856**

2007-09 Transportation Budget

Chapter 518, Laws of 2007, Partial Veto (ESHB 1094)

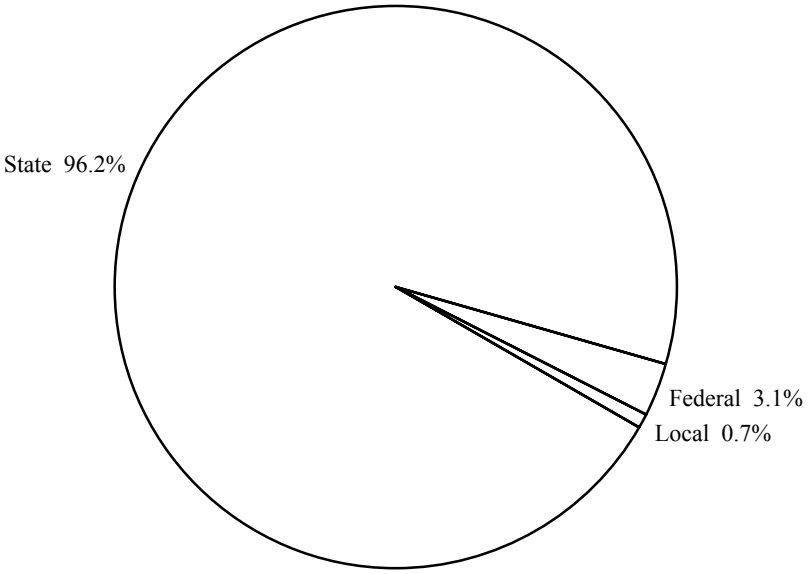
Total Appropriated Funds

(Dollars in Thousands)

WASHINGTON STATE PATROL

Components by Fund Type

Total Operating and Capital



Fund Type	
State	332,836
Federal	10,602
Local	2,418
Total	**345,856**

Washington State Patrol
Field Operations Bureau

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**211,776**
2007 Supplemental *	-2,079
Total 2005-07 Biennium	**209,697**
2007-09 Maintenance Level	**219,610**
Policy Changes - Non-Comp	
1. King Air Maintenance	179
2. Traffic Investigation Equipment	81
3. Health Bene for WSP Surviving Dep	100
4. Adj for Changed Retirement Age	-200
5. Projected Vacancy Rate	-1,076
6. SHB 1304 Commercial Motor Vehicle	1,662
Policy -- Non-Comp Total	**746**
Policy Changes - Comp	
7. Revise Pension Gain-Sharing	-42
8. Nonrepresented Staff Health Benefit	109
9. Nonrepresented Salary Increase	391
10. Nonrepresented Salary Survey	24
11. Nonrepresented Class Consolidation	2
12. Nonrepresented Additional Step	18
13. Retain FY 2007 Pay Increase (1.6%)	165
14. Lieutenants' Collective Bargaining	709
15. WFSE Collective Bargaining	754
16. WPEA Collective Bargaining	352
17. Local 17 Collective Bargaining	1,411
18. Troopers' Collective Bargaining	11,310
19. Troopers/Lt.-Health Insurance	898
Policy -- Comp Total	**16,101**
Total 2007-09 Biennium	**236,457**

Comments:

The Field Operations Bureau provides highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion investigations, auto theft investigations, aerial traffic enforcement, disability benefits, implied consent, and vehicle identification number inspections for rebuilt vehicles.

1. **King Air Maintenance** - Funds are provided for the transportation share of the engine overhaul on the 1983 King Air aircraft and the replacement of the aging wing and tail de-ice boots. (State Patrol Highway Account-State) *One-time*

2. **Traffic Investigation Equipment** - Funds are provided to replace aging total station devices used in the investigation of major collisions and crime scenes. (State Patrol Highway Account-State) *One-time*

3. **Health Bene for WSP Surviving Dep** - Funds are provided for the implementation of Chapter 488, Laws of 2007, Partial Veto (SHB 1417), which provides health care benefits for surviving dependents of Washington State Patrol (WSP) officers killed in the line of duty. (State Patrol Highway Account-State) *Ongoing*

4. **Adj for Changed Retirement Age** - A funding adjustment is made to reflect the passage of Chapter 87, Laws of 2007, Partial Veto (SB 5313), which changes the mandatory retirement age from 60 to 65. (State Patrol Highway Account-State) *Ongoing*

5. **Projected Vacancy Rate** - A funding adjustment is made to more accurately reflect the rate at which WSP can fill vacant trooper positions. (State Patrol Highway Account-State) *One-time*

6. **SHB 1304 Commercial Motor Vehicle** - Funds are provided for the implementation of Chapter 419, Laws of 2007 (SHB 1304 - Increasing Commercial Motor Vehicle Safety.) (State Patrol Highway Account-State) *Ongoing*

7. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to

Washington State Patrol
Field Operations Bureau

gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

8. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

9. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

10. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

11. **Nonrepresented Class Consolidation** - Funds are provided to cover cost increases related to the consolidation of personnel job classes for state employees not covered by a bargaining unit corresponding to those made in collective bargaining agreements negotiated by the Governor. *Ongoing*

12. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

13. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

14. **Lieutenants' Collective Bargaining** - Funds are provided for a pay increase of 4.0 percent effective July 1, 2007, and a second increase of 4.0 percent effective July 1, 2008. Also effective July 1, 2007, positions located in the following counties will receive geographic pay: King (10 percent), Snohomish
(5 percent), and Pierce (3 percent). *Ongoing*

15. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

16. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

17. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

18. **Troopers' Collective Bargaining** - Funds are provided for a pay increase of 4.0 percent effective July 1, 2007, and a second increase of 4.0 percent effective July 1, 2008. Also effective July 1, 2007, positions located in the following counties will receive geographic pay: King (10 percent), Snohomish
(5 percent), and Pierce (3 percent). *Ongoing*

19. **Troopers/Lt.-Health Insurance** - Represented employees are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of WSP's budget is shown in the Omnibus Appropriations Act Section of this document.

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Washington State Patrol
Investigative Services Bureau

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**1,358**
2007 Supplemental *	-333
Total 2005-07 Biennium	**1,025**
2007-09 Maintenance Level	**1,075**
Policy Changes - Non-Comp	
1. Death Investigation System	143
Policy -- Non-Comp Total	**143**
Policy Changes - Comp	
2. Revise Pension Gain-Sharing	-2
3. Nonrepresented Salary Increase	3
4. Retain FY 2007 Pay Increase (1.6%)	2
5. WFSE Collective Bargaining	60
6. Local 17 Collective Bargaining	19
Policy -- Comp Total	**82**
Total 2007-09 Biennium	**1,300**

Comments:

The Investigative Services Bureau is primarily funded by the general fund, but transportation does use a portion of the services available. The Bureau consists of the Narcotics Section, Organized Crime Intelligence Unit, Computer Forensics Unit, Special Weapons and Tactics Team, Criminal Records, and Toxicology Lab.

1. **Death Investigation System** - Funds are provided to expand the Death Investigation System from 1 county to 12 additional counties. (State Patrol Highway Account-State) *Ongoing*

2. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

4. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

5. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

6. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of WSP's budget is shown in the Omnibus Appropriations Act Section of this document.

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Washington State Patrol
Technical Services Bureau
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**93,367**
2007 Supplemental *	1,921
Total 2005-07 Biennium	**95,288**
2007-09 Maintenance Level	**98,350**
Policy Changes - Non-Comp	
1. Self Insurance Premium	522
2. Technology Staffing and Tools	473
3. Electronic Traffic Info Processing	662
4. ACCESS Network Support	98
5. DUI Cost Recovery Equip & Support	800
6. General Administration Bld Remodel	-503
Policy -- Non-Comp Total	**2,052**
Policy Changes - Comp	
7. Revise Pension Gain-Sharing	-64
8. Nonrepresented Staff Health Benefit	47
9. Nonrepresented Salary Increase	299
10. Nonrepresented Additional Step	34
11. Retain FY 2007 Pay Increase (1.6%)	126
12. Lieutenants' Collective Bargaining	77
13. WFSE Collective Bargaining	1,498
14. WPEA Collective Bargaining	967
15. Local 17 Collective Bargaining	1,167
16. Coalition Collective Bargaining	360
17. Troopers' Collective Bargaining	232
18. Troopers/Lt.-Health Insurance	20
Policy -- Comp Total	**4,763**
Total 2007-09 Biennium	**105,165**

Comments:

The Technical Services Bureau includes the Office of the Chief, government and media relations, audit, property management, vehicles along with the related fuel and maintenance, supply, communications, fiscal management, electronic services, computer support, law enforcement training, and human resources.

1. **Self Insurance Premium** - Funds are provided for the Washington State Patrol's (WSP's) self-insurance premium, which was increased to reflect claims experience. (State Patrol Highway Account-State) *Ongoing*

2. **Technology Staffing and Tools** - Funds are provided for four new positions that will support the technological needs of WSP and its public safety partners. (State Patrol Highway Account-State) *Ongoing*

3. **Electronic Traffic Info Processing** - Funds are provided to further WSP's role in implementing the Electronic Traffic Information Processing Initiative. The Initiative creates an automated system that enables law enforcement agencies to electronically create citations and collision reports in the field and transmit the information to authorized users. (State Patrol Highway Account-State) *Ongoing*

4. **ACCESS Network Support** - Funds are provided for network staffing to support A Central Computer Enforcement Service System (ACCESS), which is WSP's electronic message switch. (State Patrol Highway Account-State) *Ongoing*

5. **DUI Cost Recovery Equip & Support** - Funds are provided from anticipated driving while under the influence (DUI) cost reimbursements to purchase in-car video camera equipment, less-lethal weapons, and replacment of aged breath test equipment that will enhance WSP's ability to arrest and convict DUI offenders. (State Patrol Highway Account-State) *One-time*

6. **General Administration Bld Remodel** - A funding adjustment is made for the renovation of WSP facilities in the General Administration Building during the 2005-07 biennium. (State Patrol Highway Account-State) *Ongoing*

Washington State Patrol
Technical Services Bureau

7. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

8. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

9. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

10. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

11. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

12. **Lieutenants' Collective Bargaining** - Funds are provided for a pay increase of 4.0 percent effective July 1, 2007, and a second increase of 4.0 percent effective July 1, 2008. Also effective July 1, 2007, positions located in the following counties will receive geographic pay: King (10 percent), Snohomish (5 percent), and Pierce (3 percent). *Ongoing*

13. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

14. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

15. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

17. **Troopers' Collective Bargaining** - Funds are provided for a pay increase of 4.0 percent effective July 1, 2007, and a second increase of 4.0 percent effective July 1, 2008. Also effective July 1, 2007, positions located in the following counties will receive geographic pay: King (10 percent), Snohomish (5 percent), and Pierce (3 percent). *Ongoing*

18. **Troopers/Lt.-Health Insurance** - Represented employees are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of WSP's budget is shown in the Omnibus Appropriations Act Section of this document.

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Washington State Patrol
Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**2,801**
2007-09 Maintenance Level	**0**
Policy Changes - Non-Comp	
1. Minor Work Projects	2,200
2. Shelton Academy Reg Utility	687
3. Olympia Aviation Facility	47
Policy -- Non-Comp Total	**2,934**
Total 2007-09 Biennium	**2,934**

Comments:

One-time funding is provided to the Washington State Patrol (WSP) Capital Program for capital project phases that will be completed during the 2007-09 biennium. The types of capital projects funded are minor repairs to existing facilities and installation of utility services.

1. **Minor Work Projects** - Funds are provided for: HVAC renovation at the Chehalis, Kelso, Okanogan, and Ellensburg detachments ($195,000); roof replacements at the Toppenish, SeaTac north bound, Sea Tac south bound, and Plymouth weigh stations ($50,000); Shelton Academy roof drain and downspout replacement ($35,000); parking lot repairs at Okanogan, Goldendale, Ritzville, Moses Lake detachment offices, and the Wenatchee 6 headquarters ($100,000); weigh station scale replacement at Brady and Artic ($290,000); carpet replacement at Ritzville, Moses Lake, Morton, Kelso, Chehalis, Walla Walla, Kennewick, South King, and Hoquiam detachment offices ($152,000); HVAC replacement at Tacoma and Marysville detachment offices ($185,000); Bellevue tower repair and upgrade ($330,000); replacement of 21 communication site underground fuel tanks ($473,000); communication site building replacements at Lind, Scoggans Mountain, and Lewiston Ridge ($240,000); and unforeseen emergency repairs ($150,000). (State Patrol Highway Account-State) *One-time*

2. **Shelton Academy Reg Utility** - Funds are provided for design and construction of a regional wastewater treatment system for WSP's Shelton Academy. This project is a partnership among the WSP, the Department of Corrections, Mason County, and the city of Shelton. The wastewater system was partially funded in the 2003-05 biennium. Funds provided in the 2007-09 budget will complete this project with the exception of the water system, which is the subject of ongoing negotiations. The cost of the water system ($150,000) may require appropriation in the future. (State Patrol Highway Account-State) *One-time*

3. **Olympia Aviation Facility** - Funding is provided for predesign of a single, consolidated aviation facility at the Olympia airport to house the fixed wing operations of WSP, Department of Natural Resources (DNR), and the Department of Fish and Wildlife, and the rotary operations of DNR. (State Patrol Highway Account-State) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the WSP's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**204,999**
2007-09 Maintenance Level	**203,985**
Policy Changes - Non-Comp	
1. Increase Mailer Size	1,774
2. Agency Investigations	247
3. Commercial Driver License Testing	2,941
4. Motorcycle Task Force	716
5. Border Crossing	8,872
6. SHB 1304-Commercial Motor Vehicles	1,145
7. System Replacement Planning	636
8. Research and Analysis Capabilities	405
9. SSB 5937 - On-Line Access	350
10. Inter-State Fuel Tax Auditors	460
Policy -- Non-Comp Total	**17,546**
Policy Changes - Comp	
11. Revise Pension Gain-Sharing	-156
12. Nonrepresented Staff Health Benefit	104
13. Nonrepresented Salary Increase	709
14. Nonrepresented Class Consolidation	6
15. Nonrepresented Additional Step	44
16. Retain FY 2007 Pay Increase (1.6%)	296
17. WFSE Collective Bargaining	7,218
18. WPEA Collective Bargaining	441
19. Local 17 Collective Bargaining	2,177
Policy -- Comp Total	**10,839**
Total 2007-09 Biennium	**232,370**

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. **Increase Mailer Size** - Funding is provided for the agency to increase the vehicle registration renewal notices to letter size. (Motor Vehicle Account-State) *Ongoing*

2. **Agency Investigations** - Funding is provided to contract with the Office of the Attorney General for one year to investigate criminal activity uncovered in the course of DOL's licensing and regulatory activities. One-time funding is provided, with reporting requirements, to ensure DOL is meeting its goals of increased prosecution of illegal activity. (Motor Vehicle Account-State, Highway Safety Account-State, various other funds) *Ongoing*

3. **Commercial Driver License Testing** - Funding is provided for DOL to conduct a higher percentage (60 percent) of commercial driver license skills testing, which is currently primarily provided by third-party testers. Chapter 418, Laws of 2007 (SHB 1267), is expected to raise approximately $1.7 million in fee revenue. (Highway Safety Account-State) *Ongoing*

4. **Motorcycle Task Force** - Funding is provided to implement recommendations of a recent Motorcycle Safety Task Force. DOL will develop new training locations, evaluate curriculums, train instructors, and train 3,000 additional students per year. Chapter 97, Laws of 2007 (SB 5273 - Motorcycle Driver's License Endorsement and Education), redirects the $5 endorsement fee to the Motorcycle Safety Education Account (an estimated $257,000 transfer.) (Motorcycle Safety Education Account-State) *Ongoing*

5. **Border Crossing** - Funding is provided to implement an alternative, voluntary drivers license and identicard with enhanced security features to facilitate crossing the Canadian border, in response to the federal Western Hemisphere Travel Initiative. Enabling legislation, Chapter 7, Laws of 2007 (ESHB 1289 - Enhanced Drivers' Licenses and Identicards), in part, allows DOL to charge an additional fee for the enhanced license, raising an estimated $5.3 million. (Highway Safety Account-State) *Ongoing*

6. **SHB 1304-Commercial Motor Vehicles** - Funding is provided to implement Chapter 419, Laws of 2007 (SHB 1304 - Commercial Motor Vehicle Carriers.) (State Patrol Highway Account-State) *Ongoing*

Department of Licensing

7. **System Replacement Planning** - Funding is provided to develop a strategy for business process reengineering for the Vehicle and Driver Services divisions. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State, DOL Services Account-State) *Ongoing*

8. **Research and Analysis Capabilities** - Funding is provided for additional staffing for DOL's Research and Planning Office to manage and analyze data gathered and owned by DOL. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State, DOL Services Account-State) *Ongoing*

9. **SSB 5937 - On-Line Access** - Funding is provided to implement Chapter 424, Laws of 2007 (SSB 5937 - Additional Patrols Along High-Accident Corridors). (Highway Safety Account-State) *Ongoing*

10. **Inter-State Fuel Tax Auditors** - Funding is provided for two revenue auditors to conduct audits of major oil companies that do business in Washington State. DOL estimates these audits will bring in an additional $1.5 million per biennium in fuel taxes. (Motor Vehicle Account-State) *Ongoing*

11. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

12. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

13. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

14. **Nonrepresented Class Consolidation** - Funds are provided to cover cost increases related to the consolidation of personnel job classes for state employees not covered by a bargaining unit corresponding to those made in collective bargaining agreements negotiated by the Governor. *Ongoing*

15. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

16. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

17. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

18. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

19. **Local 17 Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

County Road Administration Board

Operating

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**3,553**
2007-09 Maintenance Level	**3,641**
Policy Changes - Non-Comp	
1. Implementing Maintenance Management	481
Policy -- Non-Comp Total	**481**
Policy Changes - Comp	
2. Revise Pension Gain-Sharing	-4
3. Nonrepresented Staff Health Benefit	14
4. Nonrepresented Salary Increase	102
5. Nonrepresented Salary Survey	83
6. Nonrepresented Additional Step	20
7. Retain FY 2007 Pay Increase (1.6%)	44
Policy -- Comp Total	**259**
Total 2007-09 Biennium	**4,381**

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established by the Board in accordance with legislative direction. The Board is comprised of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. At the same time, CRAB also became the custodian of the county road log, a database of over 40,000 miles of roads. The formula for the distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

1. **Implementing Maintenance Management** - CRAB is developing a maintenance management system to manage county transportation assets. This project includes working with counties to gather and analyze data, developing rules and model programs for the counties, and reporting annual data to the Transportation Commission. The system is expected to be in place in 2007 and will need ongoing funding to maintain it. (County Arterial Preservation Account-State) *Ongoing*

2. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

5. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

6. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

7. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

County Road Administration Board
Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**97,985**
2007 Supplemental *	-27,702
Total 2005-07 Biennium	**70,283**
2007-09 Maintenance Level	**97,209**
Policy Changes - Non-Comp	
1. Ferry Capital Improvement Program	2,020
Policy -- Non-Comp Total	**2,020**
Total 2007-09 Biennium	**99,229**

Comments:

The County Road Administration Board (CRAB) administers two capital programs:

(1) Rural Arterial Program - The program provides funding for the reconstruction of rural arterial roads. The road system, which encompasses 12,550 miles of roadway owned by the counties, provides the starting roadway in transporting goods to the marketplace.

(2) County Arterial Preservation Program - The program is a resource dedicated to the preservation of paved county arterials throughout the state. These funds are allocated directly to the counties to assist them in preserving their roadways. CRAB monitors each county's overall arterial preservation program and accomplishments during the year. The funds are distributed by CRAB to the counties based on the number of paved arterial lane miles in the unincorporated area of each county and must be used for improvements to sustain the structural, safety, and operational integrity of county arterials.

1. **Ferry Capital Improvement Program** - CRAB is required by law to evaluate new requests for funding for capital ferry improvements by Pierce, Skagit, Wahkiakum, and Whatcom counties. CRAB supports grant funding in the 2007-09 biennium for three projects: Puget Island ferry ramp reconstruction in Wahkiakum County, assistance with ferry replacement costs for the MV Steilacoom ferry in Pierce County, and assistance with ferry replacement costs for the MV Whatcom Chief in Whatcom County. (Motor Vehicle Account-State) *One-time*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**666**
2007-09 Maintenance Level	**673**
Policy Changes - Comp	
1. Nonrepresented Staff Health Benefit	2
2. Nonrepresented Salary Increase	14
3. Retain FY 2007 Pay Increase (1.6%)	6
Policy -- Comp Total	**22**
Total 2007-09 Biennium	**695**

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and minimizing the impact of freight movement on local communities.

1. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

2. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

3. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

Joint Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**1,679**
2007-09 Maintenance Level	**759**
Policy Changes - Non-Comp	
1. ESHB 2358 Ferry Finance	500
2. Policy Analyst	183
3. Regional Transportation	400
4. SHB 1694 Coordinated Transportation	300
5. Freight Funding Study	500
Policy -- Non-Comp Total	**1,883**
Policy Changes - Comp	
6. Nonrepresented Staff Health Benefit	3
7. Nonrepresented Salary Increase	6
8. Retain FY 2007 Pay Increase (1.6%)	2
Policy -- Comp Total	**11**
Total 2007-09 Biennium	**2,653**

Comments:

The Joint Transportation Committee (JTC) was created during the 2005 legislative session. The purpose of JTC is to review and research transportation programs and issues to better inform state and local government policy makers, including legislators.

1. **ESHB 2358 Ferry Finance** - Funding is provided to implement the recommendations of Chapter 512, Laws of 2007 (ESHB 2358 - Regarding State Ferries). (Motor Vehicle Account-State) *One-time*

2. **Policy Analyst** - Funding is provided for an additional policy analyst position. (Motor Vehicle Account-State) *Ongoing*

3. **Regional Transportation** - Funding is provided for an analysis of implementation options regarding goverance in central Puget Sound. (Motor Vehicle Account-State) *One-time*

4. **SHB 1694 Coordinated Transportation** - Funding is provided to implement Chapter 421, Laws of 2007 (SHB 1694). This bill reauthorizes the Agency Council on Coordinated Transportation and directs JTC to convene stakeholders and study programmatic and legal changes necessary to provide effective coordination of special needs transportation at the sub-regional level. (Multimodal Transportation Account-State) *One-time*

5. **Freight Funding Study** - Funding is provided for Chapter 514, Laws of 2007 (SSB 5207 - Freight Congestion Relief), a study of user fees or other funding to support improvements for truck and rail freight traffic. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *One-time*

6. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

7. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

8. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

Marine Employees' Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**394**
2007-09 Maintenance Level	**412**
Policy Changes - Comp	
1. Nonrepresented Staff Health Benefit	2
2. Nonrepresented Salary Increase	6
3. Retain FY 2007 Pay Increase (1.6%)	2
Policy -- Comp Total	**10**
Total 2007-09 Biennium	**422**

Comments:

The Marine Employees' Commission resolves disputes between ferry system management and the unions representing ferry workers to ensure continuous operation of the ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining units.

1. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

2. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

3. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

Board of Pilotage Commissioners

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**1,017**
2007 Supplemental *	300
Total 2005-07 Biennium	**1,317**
2007-09 Maintenance Level	**1,039**
Policy Changes - Non-Comp	
1. Pilot Exam and Simulator Evaluation	100
Policy -- Non-Comp Total	**100**
Policy Changes - Comp	
2. Nonrepresented Staff Health Benefit	2
3. Nonrepresented Salary Increase	11
4. Retain FY 2007 Pay Increase (1.6%)	4
Policy -- Comp Total	**17**
Total 2007-09 Biennium	**1,156**

Comments:

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor, and confirmed by the Senate, consisting of nine part-time board members and two full-time staff. Marine pilots are trained, tested, licensed, and regulated by the Board in order to provide efficient and competent pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The Board annually sets tariffs that a pilot must charge for pilotage services performed aboard vessels, adopts rules and regulations, and is authorized to take disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. **Pilot Exam and Simulator Evaluation** - Funding is provided for an examination and simulator evaluation to help identify local and out-of-state candidates for entry into an eight-month to three-year training program so the state can maintain its current level of trained pilots. The Board estimates that one-third of its licensed pilots will retire within the next ten years. (Pilotage Account-State) *Ongoing*

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

4. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**5,206**
2007-09 Maintenance Level	**1,397**
Policy Changes - Non-Comp	
1. Ferry Market Survey	350
2. Spokane Regional Transportation	25
3. Continuation of Tolling Study	275
4. Long-Term Ferry Finance Study	100
Policy -- Non-Comp Total	**750**
Policy Changes - Comp	
5. Compensation and Travel	197
6. Nonrepresented Staff Health Benefit	3
7. Nonrepresented Salary Increase	29
8. Retain FY 2007 Pay Increase (1.6%)	12
Policy -- Comp Total	**241**
Total 2007-09 Biennium	**2,388**

Comments:

The Transportation Commission provides a public forum for transportation policy development and functions. In that role, the Commission adopts a comprehensive and balanced statewide transportation plan that reflects the priorities of government and addresses local, regional, and statewide needs. The Commission conducts policy studies as assigned to it by the Legislature. Ongoing policy tasks assigned by the Legislature include: setting ferry fares and highway tolls; providing oversight of the Transportation Innovative Partnership Program; conducting performance reviews of transportation-related agencies; proposing transportation priorities and a comprehensive ten-year investment program; and preparing a statewide multimodal transportation progress report to be submitted to the Governor and the Legislature.

1. **Ferry Market Survey** - Funding is provided for a market survey of ferry ridership demand and price sensitivity as part of the Joint Transportation Committee ferry study recommendations and provisions of Chapter 512, Laws of 2007 (ESHB 2358 - Ferry Financing). (Motor Vehicle Account-State) *Ongoing*

2. **Spokane Regional Transportation** - Funding is provided in support of a regional transportation summit in Spokane to discuss options regarding regional governance and funding for various transportation needs. (Motor Vehicle Account-State) *One-time*

3. **Continuation of Tolling Study** - Funding is provided for more detailed modeling of tolling options on specific routes and structures. The Commission shall contract with the Washington State Department of Transportation Economic Partnership program to develop tolling scenarios. (Motor Vehicle Account-State) *One-time*

4. **Long-Term Ferry Finance Study** - Funding is provided for a study of options of long-term finance support of the ferry capital program in FY 2009. (Motor Vehicle Account-State) *One-time*

5. **Compensation and Travel** - In 2006, a statutory change increased the number of days and amount of travel for which Transportation Commission members can be compensated. Funding is provided for the incremental increase. (Motor Vehicle Account-State) *Ongoing*

6. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

7. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

8. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

Transportation Improvement Board
Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**3,262**
2007-09 Maintenance Level	**3,328**
Policy Changes - Comp	
1. Revise Pension Gain-Sharing	-4
2. Nonrepresented Staff Health Benefit	12
3. Nonrepresented Salary Increase	92
4. Nonrepresented Salary Survey	88
5. Nonrepresented Additional Step	32
6. Retain FY 2007 Pay Increase (1.6%)	40
Policy -- Comp Total	**260**
Total 2007-09 Biennium	**3,588**

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. The Board is comprised of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a Governor appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

4. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

5. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

6. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

Transportation Improvement Board
Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**197,826**
2007 Supplemental *	-20,447
Total 2005-07 Biennium	**177,379**
2007-09 Maintenance Level	**209,343**
Policy Changes - Non-Comp	
1. SSB 5483 - City Hardship Assistance	400
2. Urban Arterial Program Bonds	15,000
Policy -- Non-Comp Total	**15,400**
Total 2007-09 Biennium	**224,743**

Comments:

The Transportation Improvement Board (TIB) administers the following six grant programs:

(1) Urban Corridor Program - provides funding for cities with a population greater than 5,000, urban areas within counties, and Transportation Benefit Districts. Projects are selected through a competitive process. Project selection criteria includes: mobility, economic development, safety, local support, and transportation mode accessibility.

(2) Small City Arterial Program - provides funding to preserve and improve the arterial roadway system in cities and towns with a population of less than 5,000. The projects are selected through a competitive process. Project selection criteria includes: safety, mobility, pavement condition, and local support.

(3) Urban Arterial Program - provides funding to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Projects are selected through a competitive process. Project selection criteria includes: safety, mobility, pavement condition, transportation mode accessibility, and local support.

(4) City Hardship Assistance Program - Road Transfer Program - provides funding to assist in offsetting the extraordinary costs associated with the transfer of state highways to cities. This is a non-competitive grant program that awards funds to cities with a population of less than 20,000, which receive a Route Jurisdiction Transfer. Chapter 148, Laws of 2007 (SSB 5483), will move the program and funding from the Urban Arterial Trust Account to the Small City Pavement and Sidewalk Account.

(5) Sidewalk Program - provides funding for pedestrian projects and is available to small city and urban agencies. Urban agencies and small cities compete separately. Project selection criteria includes safety, pedestrian access, and local support.

(6) Small City Pavement Preservation - provides funding for chip seal and overlay of existing pavement and sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include: pavement condition, economy of scale provided by "piggybacking" on Washington State Department of Transportation and county road work, roadway width, loading, and sidewalk maintenance.

1. **SSB 5483 - City Hardship Assistance** - City Hardship Assistance Program funds are moved from the Urban Arterial Trust Account to the Small City Preservation and Sidewalk Account. (Small City Preservation and Sidewalk Account-State) *Ongoing*

2. **Urban Arterial Program Bonds** - The amount of $15 million in additional bond appropriation authority is provided to cover construction cost inflation increases for TIB projects currently pending. (Urban Arterial Trust Account-State) *One-time*

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**21,318**
2007-09 Maintenance Level	**21,601**
Policy Changes - Comp	
1. Revise Pension Gain-Sharing	-4
2. Nonrepresented Staff Health Benefit	17
3. Nonrepresented Salary Increase	106
4. Nonrepresented Salary Survey	13
5. Nonrepresented Additional Step	12
6. Retain FY 2007 Pay Increase (1.6%)	44
Policy -- Comp Total	**188**
Total 2007-09 Biennium	**21,789**

Comments:

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. **Revise Pension Gain-Sharing** - Funds are provided for employer contribution rate changes associated with revisions to gain-sharing benefits. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

4. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

5. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. *Ongoing*

6. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**330**
2007-09 Maintenance Level	**337**
Policy Changes - Non-Comp	
1. Biofuels Quality Assurance	1,007
Policy -- Non-Comp Total	**1,007**
Policy Changes - Comp	
2. WFSE Collective Bargaining	14
Policy -- Comp Total	**14**
Total 2007-09 Biennium	**1,358**

Comments:

The Department of Agriculture's (AGR's) Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices in the state, such as gas pumps. The program also monitors motor fuel quality by analyzing fuel samples for octane and other product quality factors.

1. **Biofuels Quality Assurance** - Funding is provided for AGR's Motor Fuel Quality program to inspect biofuel at the producer, distributor, and retail levels. Chapter 338, Laws of 2006 (ESSB 6508), developed minimum renewable fuel content requirements and quality standards. (Motor Vehicle Account-State) *Ongoing*

2. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of AGR's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Archaeology & Historic Preservation

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**487**
2007-09 Maintenance Level	**215**
Policy Changes - Comp	
1. Nonrepresented Staff Health Benefit	1
2. Nonrepresented Salary Increase	5
3. Retain FY 2007 Pay Increase (1.6%)	2
Policy -- Comp Total	**8**
Total 2007-09 Biennium	**223**

Comments:

Funding is provided to the Department of Archeology and Historic Preservation to continue the improved cultural resource oversight of transportation projects. The Department was created in Chapter 333, Laws of 2005 (2SSB 5056). (Motor Vehicle Account-State)

1. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

2. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

3. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DAHP's budget is shown in the Omnibus Appropriations Act Section of this document.

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**421,336**
2007 Supplemental *	-4,925
Total 2005-07 Biennium	**416,411**
2007-09 Maintenance Level	**671,311**
Policy Changes - Non-Comp	
1. 2007-09 Transportation Debt Service	1,360
2. Underwriter Costs - Transportation	-365
3. 2007-09 Transp Bond Sales Expenses	3,860
Policy -- Non-Comp Total	**4,855**
Total 2007-09 Biennium	**676,166**

Comments:

1. **2007-09 Transportation Debt Service** - Debt service expenses will be incurred for new debt issued to fund the transportation capital plan for the 2007-09 biennium. (various funds) *Ongoing*

2. **Underwriter Costs - Transportation** - Underwriter expenses will be incurred for new debt issued to fund the proposed transportation capital plan for the 2007-09 biennium. (various funds) *Ongoing*

3. **2007-09 Transp Bond Sales Expenses** - Bond sale expenses will be incurred for new debt issued to fund the transportation capital plan for the 2007-09 biennium. (Motor Vehicle Account-State, Transportation Partnership Account-State, Special Category C Account-State, Urban Arterial Trust Account-State, Multimodal Transportation Account-State, Transportation 2003 [Nickel] Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest's budget is shown in the Omnibus Appropriations Act Section of this document.

* Please see the 2007 Supplemental Transportation Budget Section for additional information.

State Employee Compensation Adjustments

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**0**
2007-09 Maintenance Level	**0**
Total 2007-09 Biennium	**0**

Comments:

The descriptions below provide more information on the compensation items that were allocated to the individual agencies:

Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and the Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3.

Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray
88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009.

Nonrepresented Salary Increase - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). The agreement includes a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid.

WPEA Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid.

Local 17 Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid.

Office of Financial Management

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**217**
2007-09 Maintenance Level	**434**
Policy Changes - Non-Comp	
1. Trans Capital Budget System	75
2. Permit Integration	2,545
3. Labor Relations Office	100
Policy -- Non-Comp Total	**2,720**
Total 2007-09 Biennium	**3,154**

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting and develops the Governor's budgets and policies.

1. **Trans Capital Budget System** - Funding is provided to OFM to address transportation budget and reporting requirements in the new proposed state capital project budgeting system. (Motor Vehicle Account-State) *One-time*

2. **Permit Integration** - The Office of Regulatory Assistance (ORA) will plan, coordinate, and develop with its partners statewide, multi-agency permits for transportation infrastructure and other infrastructure projects that integrate local, state, and federal permit requirements and mitigation standards. ORA also will establish specific performance measures. This ongoing collaborative project will create a streamlined permit process, along with supporting systems and infrastructure, that will benefit Washington citizens and businesses and will be functional on June 30, 2009.

   The Association of Washington Cities and the Washington State Association of Counties will continue work on a project to improve environmental permitting and mitigation processes. The efforts are intended to result in a one-stop permitting process for most federal, state, and local agencies.

   The local transportation share of this project is supported by dedicated city and county gas tax revenues set aside for city and county transportation studies. (Motor Vehicle Account-State) *Ongoing*

3. **Labor Relations Office** - Funding provided for a staff position no longer needed at Washington State Ferries for collective bargaining activities is moved to OFM's Labor Relations Office. (Puget Sound Ferry Operations Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of OFM's budget is shown in the Omnibus Appropriations Act Section of this document.

Legislative Evaluation & Accountability Program

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**50**
2007-09 Maintenance Level	**0**
Policy Changes - Non-Comp	
1. TEIS Transition	795
2. TEIS Program Funding	800
Policy -- Non-Comp Total	**1,595**
Total 2007-09 Biennium	**1,595**

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to be the Legislature's independent source of information and technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

1. **TEIS Transition** - Funding is provided for the recommendations in the LEAP study of the Transportation Executive Information System (TEIS), which will lead to the development of enhanced budget development, reporting, fund balance, and project monitoring systems. The funding may also be used for the transition of TEIS from the Washington State Department of Transportation (WSDOT) system to LEAP. TEIS will continue to be fully operational and supported by WSDOT through the 2009-11 biennium. The new system will be tested in the 2009-11 biennium and be fully operational by July 1, 2011. (Motor Vehicle Account-State) *Ongoing*

2. **TEIS Program Funding** - Transfers existing funds from WSDOT to the LEAP Committee for management and oversight of TEIS. (Motor Vehicle Account-State) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of LEAP's budget is shown in the Omnibus Appropriations Act Section of this document.

State Parks and Recreation Commission - Operating

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**976**
2007-09 Maintenance Level	**978**
Policy Changes - Comp	
1. Nonrepresented Salary Increase	4
2. Retain FY 2007 Pay Increase (1.6%)	2
3. WFSE Collective Bargaining	1
Policy -- Comp Total	**7**
Total 2007-09 Biennium	**985**

Comments:

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing at Mt. Spokane.

1. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

2. **Retain FY 2007 Pay Increase (1.6%)** - Funds are provided to continue the 1.6 percent pay increase that took effect September 1, 2006. *Ongoing*

3. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Parks and Recreation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

Utilities and Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Expenditure Authority	**501**
2007-09 Maintenance Level	**501**
Policy Changes - Comp	
1. WFSE Collective Bargaining	4
Policy -- Comp Total	**4**
Total 2007-09 Biennium	**505**

Comments:

The Utilities and Transportation Commission (UTC) administers one program funded by the state's transportation budget - the Grade Crossing Protective Account. This account provides funds for the installation or upgrade of signals or other warning devices at railroad crossings and for general rail safety projects that pose a high risk to public safety (such as pedestrian trespass prevention).

1. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for 'State Employee Compensation'. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of UTC's budget is shown in the Omnibus Appropriations Act Section of this document.

2007 Supplemental Transportation Budget
Operating and Capital

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2005-07 Washington State Transportation Budget

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

(Dollars in Thousands)

	2005-07 Approp Auth	2007 Supplemental	Revised 2005-07
Department of Transportation	**4,629,791**	**-34,136**	**4,595,655**
Pgm B - Toll Op & Maint-Op	8,294	-3,006	5,288
Pgm C - Information Technology	67,203	0	67,203
Pgm D - Hwy Mgmt & Facilities-Op	33,600	0	33,600
Pgm D - Plant Construction & Supv	2,328	-417	1,911
Pgm F - Aviation	10,287	-212	10,075
Pgm H - Pgm Delivery Mgmt & Suppt	53,578	0	53,578
Pgm I - Hwy Const/Improvements	2,391,696	0	2,391,696
Pgm K - Transpo Economic Part-Op	1,072	0	1,072
Pgm M - Highway Maintenance	305,461	3,700	309,161
Pgm P - Hwy Const/Preservation	575,821	0	575,821
Pgm Q - Traffic Operations	46,025	0	46,025
Pgm Q - Traffic Operations - Cap	32,731	-11,211	21,520
Pgm S - Transportation Management	27,840	0	27,840
Pgm T - Transpo Plan, Data & Resch	48,316	-999	47,317
Pgm U - Charges from Other Agys	47,274	500	47,774
Pgm V - Public Transportation	89,991	-17,228	72,763
Pgm W - WA State Ferries-Cap	244,180	0	244,180
Pgm X - WA State Ferries-Op	375,914	16,995	392,909
Pgm Y - Rail - Op	36,876	-1,500	35,376
Pgm Y - Rail - Cap	93,981	-23,933	70,048
Pgm Z - Local Programs-Operating	11,508	125	11,633
Pgm Z - Local Programs-Capital	125,815	3,050	128,865
Washington State Patrol	**309,302**	**-491**	**308,811**
Field Operations Bureau	211,776	-2,079	209,697
Investigative Services Bureau	1,358	-333	1,025
Technical Services Bureau	93,367	1,921	95,288
Capital	2,801	0	2,801
Department of Licensing	**204,999**	**0**	**204,999**
Director's Office & Agy Svcs	19,251	0	19,251
Information Systems	41,310	0	41,310
Vehicle Services	54,346	0	54,346
Driver Services	90,092	0	90,092
Joint Transportation Committee	1,679	0	1,679
LEAP Committee	50	0	50
Office of Financial Management	217	0	217
Board of Pilotage Commissioners	1,017	300	1,317
Utilities and Transportation Comm	501	0	501
WA Traffic Safety Commission	21,318	0	21,318
Archaeology & Historic Preservation	487	0	487
County Road Administration Board	101,538	-27,702	73,836
Transportation Improvement Board	201,088	-20,447	180,641
Marine Employees' Commission	394	0	394
Transportation Commission	5,206	0	5,206
Freight Mobility Strategic Invest	666	0	666
State Parks and Recreation Comm	2,376	0	2,376
Department of Agriculture	330	0	330
Total Appropriation	**5,480,959**	**-82,476**	**5,398,483**
Bond Retirement and Interest	421,336	-4,925	416,411
Total	**5,902,295**	**-87,401**	**5,814,894**

2005-07 Washington State Transportation Budget
2007 Supplemental Budget
Chapter 518, Laws of 2007, Partial Veto (ESHB 1094)
Total Appropriated Funds
(Dollars in Thousands)

	Operating	Capital	Total
Department of Transportation			
Program B - Toll Operations & Maint-Operating			
1. Expenditure Adjustment	-3,006	0	-3,006
Program D - Plant Construction & Supervision			
2. Capital Projects Adjustment	0	-417	-417
Program F - Aviation			
3. Reapprop Grants to 2007-09	-212	0	-212
Program I - Highway Construction/Improvements			
4. Capital Projects Adjustment	0	-259,727	-259,727
5. Governor Veto	0	259,727	259,727
Total	0	0	0
Program M - Highway Maintenance			
6. Anti-Icers Cost Increase	3,700	0	3,700
Program P - Highway Construction/Preservation			
7. Capital Projects Adjustment	0	-32,506	-32,506
8. Governor Veto	0	32,506	32,506
Total	0	0	0
Program Q - Traffic Operations - Capital			
9. Capital Projects Adjustment	0	-11,211	-11,211
Program T - Transpo Planning, Data & Research			
10. SR 164 Bypass Study	-489	0	-489
11. US 2 Route Development Plan	-260	0	-260
12. I-5 Martin Way Interchange	-250	0	-250
Total	-999	0	-999
Program U - Charges from Other Agencies			
13. Self-Insurance Premiums	500	0	500
Program V - Public Transportation			
14. Low-Income Car Ownership Program	-60	0	-60
15. Regional Mobility Grant Program	-17,168	0	-17,168
Total	-17,228	0	-17,228
Program W - Washington State Ferries - Capital			
16. Capital Projects Adjustment	0	-54,845	-54,845
17. Delay in Federal Funds Receipts	0	0	0
18. Governor Veto	0	54,845	54,845
Total	0	0	0
Program X - Washington State Ferries - Operating			
19. Interagency Rate Changes	460	0	460
20. Fuel Rate Adjustment	5,864	0	5,864

2005-07 Washington State Transportation Budget
2007 Supplemental Budget
Chapter 518, Laws of 2007, Partial Veto (ESHB 1094)
Total Appropriated Funds
(Dollars in Thousands)

	Operating	Capital	Total
Program X - Washington State Ferries - Operating (continued)			
21. Ferries Labor Contract Settlements	8,870	0	8,870
22. Protect Against Ferry Fuel Spills	613	0	613
23. Fuel Contingency	1,188	0	1,188
Total	16,995	0	16,995
Program Y - Rail - Operating			
24. Other Fund Adjustments	-1,250	0	-1,250
25. Longview Indust Area Corridor Study	-250	0	-250
Total	-1,500	0	-1,500
Program Y - Rail - Capital			
26. Capital Projects Adjustment	0	-23,933	-23,933
Program Z - Local Programs - Operating			
27. Local Studies Funding Adjustment	336	0	336
28. Flood Study Reversion	-211	0	-211
Total	125	0	125
Program Z - Local Programs - Capital			
29. Local Funding Adjustment	0	0	0
30. FMSIB Underruns	0	-30,558	-30,558
31. City of Kittitas Fish Passage	0	-300	-300
32. Columbia River Dredging Reappr	0	-3,000	-3,000
33. State Funded Grant Programs Reappr	0	-6,383	-6,383
34. Historical Preservation Proj Reappr	0	-2,000	-2,000
35. Issaquah Traffic Signal Reapprop	0	-1,263	-1,263
36. SR 99/S 138th St Reapprop	0	-412	-412
37. Downtown Yakima Ped Reapprop	0	-2,175	-2,175
38. Toroda Creek Road Improve Reapprop	0	-400	-400
39. Coal Creek Parkway Reapprop	0	-688	-688
40. Island Park and Ride Reapprop	0	-614	-614
41. Mt Baker Ridge View Point Reapprop	0	-175	-175
42. Des Moines Creek Trail Reapprop	0	-250	-250
43. State Infrastructure Bank Reapprop	0	-1,809	-1,809
44. ESSB 6787 Passenger-Only Ferry Reap	0	-9,000	-9,000
45. Intersection and Corridor Reapprop	0	-8,526	-8,526
46. Rural County Two-Lane Road Reapprop	0	-13,872	-13,872
47. Local Programs-Capital - Transfer	0	1,079	1,079
48. Governor Veto	0	83,396	83,396
Total	0	3,050	3,050
Washington State Patrol			
Field Operations Bureau			
49. Lease Rate Adjustments	56	0	56
50. Fuel Price Increase	109	0	109
51. Appropriation Adjustment	-2,368	0	-2,368
52. ITD Staff Equipment	32	0	32

2005-07 Washington State Transportation Budget
2007 Supplemental Budget
Chapter 518, Laws of 2007, Partial Veto (ESHB 1094)
Total Appropriated Funds
(Dollars in Thousands)

	Operating	Capital	Total
Field Operations Bureau (continued)			
53. Training Academy Equipment	92	0	92
Total	-2,079	0	-2,079
Investigative Services Bureau			
54. Appropriation Adjustment	-333	0	-333
Technical Services Bureau			
55. Lease Rate Adjustments	45	0	45
56. Fuel Price Increase	1,529	0	1,529
57. Appropriation Adjustment	-999	0	-999
58. Tumwater Office Cancellation	546	0	546
59. DUI Cost Recovery Equip & Support	800	0	800
Total	1,921	0	1,921
Board of Pilotage Commissioners			
60. Attorney Litigation Costs	300	0	300
County Road Administration Board - Capital			
61. Other Fund Adjustments	0	-27,702	-27,702
Transportation Improvement Board - Capital			
62. Other Fund Adjustments	0	-20,447	-20,447
Bond Retirement and Interest			
63. Other Rate Adjustments	-4,930	0	-4,930
64. Adjustment to Bond Sale Expenses	5	0	5
Total	-4,925	0	-4,925
Total 2007 Supplemental	**-6,741**	**-80,660**	**-87,401**

Comments:

Department of Transportation

Program B - Toll Operations & Maint-Operating

1. EXPENDITURE ADJUSTMENT - Funding is reduced to reflect delayed opening of the new bridge. (Tacoma Narrows Toll Bridge Account-State)

Program D - Plant Construction & Supervision

2. CAPITAL PROJECTS ADJUSTMENT - Appropriations are adjusted to reflect anticipated expenditures through the remainder of the 2005-07 biennium. (Motor Vehicle Account-State)

Program F - Aviation

3. REAPPROP GRANTS TO 2007-09 - Reappropriation of airport grants from the 2005-07 biennium to the 2007-09 biennium. (Aeronautics Account-State)

Program I - Highway Construction/Improvements

4. CAPITAL PROJECTS ADJUSTMENT - The appropriation authority for the Improvement Program is adjusted to reflect the updated project-aging plan. (various funds)

2005-07 Washington State Transportation Budget
2007 Supplemental Budget
Chapter 518, Laws of 2007, Partial Veto (ESHB 1094)

Program I - Highway Construction/Improvements (continued)

5. GOVERNOR VETO - The Governor vetoed Section 905(lines 11-30) of Chapter 518, Laws of 2007, Partial Veto (ESHB 1094). Adjustments made to appropriation levels in the second supplemental budget were vetoed, returning the appropriation level for this program back to the level adopted in the 2006 supplemental budget.

Program M - Highway Maintenance

6. ANTI-ICERS COST INCREASE - Funding is provided to cover increased cost for anti-icer used on roadways ($1.2 million Motor Vehicle Account-State and $2.5 million Motor Vehicle Account-Federal when received from Federal Highway Administration reimbursement).

Program P - Highway Construction/Preservation

7. CAPITAL PROJECTS ADJUSTMENT - The appropriation authority for the Preservation Program is adjusted to reflect the updated project-aging plan. (various funds)

8. GOVERNOR VETO - The Governor vetoed Section 906(lines 24-37) of Chapter 518, Laws of 2007, Partial Veto (ESHB 1094). Adjustments made to appropriation levels in the second supplemental budget were vetoed, returning the appropriation level for this program back to the level adopted in the 2006 supplemental budget.

Program Q - Traffic Operations - Capital

9. CAPITAL PROJECTS ADJUSTMENT - The appropriation authority for the Traffic Operations Program is adjusted to reflect the updated project-aging plan. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local)

Program T - Transpo Planning, Data & Research

10. SR 164 BYPASS STUDY - The project is moved to the 2007-09 biennial budget since funds will not be expended by the end of the 2005-07 biennium.

11. US 2 ROUTE DEVELOPMENT PLAN - The project is moved to the 2007-09 biennial budget since funds will not be expended by the end of the 2005-07 biennium.

12. I-5 MARTIN WAY INTERCHANGE - The project is moved to the 2007-09 biennial budget since funds will not be expended by the end of the 2005-07 biennium.

Program U - Charges from Other Agencies

13. SELF-INSURANCE PREMIUMS - Funding is increased for the Ferry Division Self-Insurance Program.

Program V - Public Transportation

14. LOW-INCOME CAR OWNERSHIP PROGRAM - The Low-Income Car Ownership (LICO) program is a one-time appropriation for a program that purchases cars for low-income persons so that they can get to work. The program received $200,000 in the 2005-07 biennium; however, contract delays resulted in $60,000 being reappropriated in 2007-09. Through a competitive request for proposal (RFP) process, three nonprofit organizations have been awarded LICO grants.

15. REGIONAL MOBILITY GRANT PROGRAM - Project delays necessitate reappropriation for projects approved by the Legislature in 2006. (Multimodal Transportation Account-State)

Program W - Washington State Ferries - Capital

16. CAPITAL PROJECTS ADJUSTMENT - Appropriations are adjusted to reflect anticipated expenditures through the remainder of the 2005-07 biennium. (various funds)

17. DELAY IN FEDERAL FUNDS RECEIPTS - Appropriations are adjusted due to a possible delay in receipt of federal funds in the 2005-07 biennium ($11.488M of this is attributable to the new vessels). (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal)

Program W - Washington State Ferries - Capital (continued)

18. GOVERNOR VETO - The Governor vetoed Section 907 of Chapter 518, Laws of 2007, Partial Veto (ESHB 1094). Adjustments made to appropriation levels in the second supplemental budget were vetoed, returning the appropriation level for this program back to the level adopted in the 2006 supplemental budget.

Program X - Washington State Ferries - Operating

19. INTERAGENCY RATE CHANGES - Funding is provided for Attorney General expenses for legal issues that arise in operation of the ferry system and to represent the Department in lawsuits. (Puget Sound Ferry Operations Account-State)

20. FUEL RATE ADJUSTMENT - An additional $5,864,000 is provided to the Washington State Ferry System to pay for increased fuel costs necessary to maintain existing service levels. (Puget Sound Ferry Operations Account-State)

21. FERRIES LABOR CONTRACT SETTLEMENTS - Funding is provided for the costs of collective bargaining agreements for the 2003-05 and 2005-07 biennia. Funding is also provided for an adjustment in the 2001-03 agreement between the Department and its ferry labor unions. (Puget Sound Ferry Operations Account-State)

22. PROTECT AGAINST FERRY FUEL SPILLS - Funding is provided for the agency to comply with Department of Ecology rules regarding the transfer of oil on or near state waters. (Puget Sound Ferry Operations Account-State)

23. FUEL CONTINGENCY - Funds are provided to allow for fluctuation in fuel prices. (Puget Sound Ferry Operations Account-State)

Program Y - Rail - Operating

24. OTHER FUND ADJUSTMENTS - A funding adjustment is made to reflect the actual cost of the additional round-trip on Amtrak Cascades between Seattle and Portland, Oregon. (Multimodal Transportation Account-State)

25. LONGVIEW INDUST AREA CORRIDOR STUDY - Funding for the Longview Industrial Area Corridor Study is deferred until the 2007-09 biennium. (Multimodal Transportation Account-State)

Program Y - Rail - Capital

26. CAPITAL PROJECTS ADJUSTMENT - Funds are provided for rail capital projects that are intended to facilitate the movement of people and goods, reduce conflicts between rail and roadways, reduce conflicts between passenger rail and freight rail, and support ports and shippers in the state. (various funds)

Program Z - Local Programs - Operating

27. LOCAL STUDIES FUNDING ADJUSTMENT - The Association of Washington Cities and the Washington State Association of Counties will continue work on a project to improve environmental permitting and mitigation processes. The efforts are intended to result in a one-stop permitting process for federal, state, and local agencies. The project is funded by dedicated city and county gas tax revenues set aside for studies approved by the Legislature. (Motor Vehicle Account-State)

28. FLOOD STUDY REVERSION - Unused flood study funds are allowed to lapse for redistribution in the 2007-09 biennium. (Multimodal Transportation Account-State)

Program Z - Local Programs - Capital

29. LOCAL FUNDING ADJUSTMENT - Expenditures from the Freight Mobility Multimodal Account are reclassified as local funding to properly reflect that the revenue is from a private source, the Union Pacific Railroad. (Freight Mobility Multimodal Account-State, Freight Mobility Multimodal Account-Private/Local)

30. FMSIB UNDERRUNS - This item reflects a reappropriation for the Freight Mobility Strategic Investment Board (FMSIB) underruns from the 2005-07 biennium to the 2007-09 biennium.

31. CITY OF KITTITAS FISH PASSAGE - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

Program Z - Local Programs - Capital (continued)

32. COLUMBIA RIVER DREDGING REAPPR - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

33. STATE FUNDED GRANT PROGRAMS REAPPR - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

34. HISTORICAL PRESERVATION PROJ REAPPR - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

35. ISSAQUAH TRAFFIC SIGNAL REAPPROP - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

36. SR 99/S 138TH ST REAPPROP - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

37. DOWNTOWN YAKIMA PED REAPPROP - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

38. TORODA CREEK ROAD IMPROVE REAPPROP - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

39. COAL CREEK PARKWAY REAPPROP - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

40. ISLAND PARK AND RIDE REAPPROP - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

41. MT BAKER RIDGE VIEW POINT REAPPROP - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

42. DES MOINES CREEK TRAIL REAPPROP - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

43. STATE INFRASTRUCTURE BANK REAPPROP - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

44. ESSB 6787 PASSENGER-ONLY FERRY REAP - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

45. INTERSECTION AND CORRIDOR REAPPROP - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

46. RURAL COUNTY TWO-LANE ROAD REAPPROP - This item reflects a reappropriation from the 2005-07 biennium to the 2007-09 biennium.

47. LOCAL PROGRAMS-CAPITAL - TRANSFER - Funding for projects previously approved by the Legislature is transferred from the Department of Transportation state highway construction programs to local programs to better align with the appropriate program and local agency-lead responsibilities. One transfer moves $252,000 for the Winthrop bike path and pedestrian bridge project because the city of Winthrop will be the lead. A second transfer moves $800,000 for the Franklin County landslide repair project for County Road R-170. The third moves $27,000 for installation of guardrails along a county road, the Loomis-Oroville Road. (Multimodal Transportation Account-State, Motor Vehicle Account-Federal)

48. GOVERNOR VETO - The Governor vetoed Section 909 (lines 8-28) of Chapter 518, Laws of 2007, Partial Veto (ESHB 1094). Adjustments made to appropriation levels in the second supplemental budget were vetoed, returning the appropriation level for this program back to the level adopted in the 2006 supplemental budget. An additional private/local appropriation was allowed to stand.

2005-07 Washington State Transportation Budget
2007 Supplemental Budget
Chapter 518, Laws of 2007, Partial Veto (ESHB 1094)

Washington State Patrol

Field Operations Bureau

49. LEASE RATE ADJUSTMENTS - Funds are provided for rental rate adjustments for the Washington State Patrol's (WSP's) leased facilities during the 2005-07 biennium. (State Patrol Highway Account-State)

50. FUEL PRICE INCREASE - Funds are provided for increased fuel prices for aircraft used for transportation purposes. (State Patrol Highway Account-State)

51. APPROPRIATION ADJUSTMENT - A funding adjustment is made to more accurately reflect operating budget needs. (State Patrol Highway Account-State)

52. ITD STAFF EQUIPMENT - Funds are provided for workstations for new staff in the Information Technology Division (ITD) funded in the 2007-09 biennium. (State Patrol Highway Account-State)

53. TRAINING ACADEMY EQUIPMENT - Funds are provided for learning materials, classroom technology, and kitchen equipment at the WSP Training Academy. (State Patrol Highway Account-State)

Investigative Services Bureau

54. APPROPRIATION ADJUSTMENT - A funding adjustment is made to more accurately reflect operating budget needs. (State Patrol Highway Account-State)

Technical Services Bureau

55. LEASE RATE ADJUSTMENTS - Funds are provided for rental rate adjustments for WSP's leased facilities during the 2005-07 biennium. (State Patrol Highway Account-State)

56. FUEL PRICE INCREASE - Funds are provided for the fuel price increases projected by the Transportation Revenue Forecast Council. (State Patrol Highway Account-State)

57. APPROPRIATION ADJUSTMENT - A funding adjustment is made to more accurately reflect operating budget needs. (State Patrol Highway Account-State)

58. TUMWATER OFFICE CANCELLATION - Funding is provided for the Tumwater Office Building lease cancellation payment. (State Patrol Highway Account-State)

59. DUI COST RECOVERY EQUIP & SUPPORT - Funds are provided from anticipated driving while under the influence (DUI) cost reimbursements to purchase in-car video camera equipment, less-lethal weapons, and replace aged breath test equipment that will enhance WSP's ability to arrest and convict DUI offenders. (State Patrol Highway Account-State)

Board of Pilotage Commissioners

60. ATTORNEY LITIGATION COSTS - The Board of Pilotage Commissioners conducted a pilot examination in November 2005. Since then, the Board has been involved in five appeal cases related to the examination. Funding is provided to pay Attorney General costs in these appeals. (Pilotage Account-State)

County Road Administration Board - Capital

61. OTHER FUND ADJUSTMENTS - Expenditure authority is reduced for the Rural Arterial Trust Account ($26.9 million) and the County Arterial Trust Account ($815,000). These reductions result from projects obligated in the 2005-07 biennium that will not incur expenditures until the 2007-09 biennium. (Rural Arterial Trust Account-State, Urban Arterial Trust Account-State)

Transportation Improvement Board - Capital

62. OTHER FUND ADJUSTMENTS - Expenditure authority is reduced for the Transportation Improvement Account ($12.14 million), the Urban Arterial Trust Account ($8 million), and the Small City Pavement and Sidewalk Account ($0.3 million). A large portion of the Transportation Improvement Account's reduction ($7.14 million) is due to reduced bond debt payments. The other reductions result from projects obligated in the 2005-07 biennium that will not incur expenditures until the 2007-09 biennium. (Transportation Improvement Account-State, Urban Arterial Trust Account-State, Small City Pavement and Sidewalk Account-State)

Bond Retirement and Interest

63. OTHER RATE ADJUSTMENTS - Expenditure authority is adjusted to reflect the expected amounts needed for debt service and other debt-related expenditures. (various funds)

64. ADJUSTMENT TO BOND SALE EXPENSES - The estimate for bond sales expenses in 2005-07 has increased. (various funds)

2007-09 Capital Budget
Omnibus Capital Only

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2007-09 Capital Budget Highlights

The 2007-09 Capital Budget was enacted as Chapter 520, Laws of 2007, Partial Veto (ESHB 1092). The legislation authorizing the issuance of bonds to finance the bonded portion of the capital budget was enacted as Chapter 521, Laws of 2007 (SHB 1138).

Appropriations in the capital budget totaled $4.3 billion, including $2.2 billion from the issuance of new state obligation bonds and $2.1 billion from a variety of other revenue sources. Additionally, $2.4 billion was reappropriated for projects funded in prior biennia. The 2007 supplemental capital budget authorized $3.2 million in net new appropriations.

Public School Construction

A total of $880.4 million was appropriated for K-12 construction assistance grants with $109.5 million in state bonds and $770.8 from the Common School Construction Account (CSCA). The CSCA receives revenue from a variety of sources. For the 2007-09 biennium, the following revenue streams are expected to be deposited into the account to support the 2007-09 appropriation: $147.2 million from state trust land revenues, 90 percent of which derives from timber and agricultural activities; $138.2 million from the Education Construction Account; $87.9 million from the Trust Land Transfer Program; $43.4 million from Education Savings Account transfers from state agency under-expenditures; and $14.3 million from interest earnings, federal funds, and other transfers.

A total of $74.7 million was appropriated for projects at the state's vocational skills centers including:

- $9.4 million for minor capital improvements at all of the state's vocational skills centers;
- $24.4 million for design and construction of the Skagit Valley Vocational Skills Center;
- $23.2 million for design and construction of the Sno-Isle Skills Center;
- $16.4 million for design and construction of the Yakima Valley Technical Skills Center;
- $1.1 million for design and construction of the Clark County Skills Center; and
- $300,000 for completion of the New Market Vocational Skills Center project and to address water issues.

The enacted budget also included the following appropriations for K-12: $6.2 million to complete the mapping of all public elementary and middle schools; $4 million for small repair grants; $1 million for the Chewelah Peak Environmental Learning Center; $1 million for the IslandWood Environmental Learning Center; and $900,000 for a K-12 public school facility inventory pilot project.

Higher Education

The budget includes $1.1 billion in total funds ($795.4 million state bonds) for higher education. Of that amount, $4 million is appropriated to the Office of Financial Management (OFM) to assess options and make recommendations on the siting of a new University of Washington (UW) branch campus in the Snohomish/ Island/Skagit Counties region. The amount of $6.4 million is also provided to OFM and to the State Board for Community and Technical Colleges to assist public colleges and universities in managing unanticipated cost escalation for projects bid during the 2007-09 biennium.

Approximately $236.8 million is provided specifically for preservation and minor works projects for higher education facilities.

Funding is provided for a variety of major projects at two-year institutions including:

- $31.3 million for a Science and Technology Building at Bellevue Community College (CC);
- $32.6 million for a Center for Arts, Technology, and Communication at Cascadia CC;
- $28.7 million for a Science Building at Centralia CC;
- $27.2 million for the East County Satellite at Clark College;
- $40.6 million for the North Puget Sound University Center at Everett CC;

- $37.9 million for a Humanities and Student Services Building at Olympic College;
- $30.4 million for a Science and Technology Building at Pierce College Fort Steilacoom;
- $25.3 million for a Communication Arts/Health Building at Pierce College Puyallup;
- $28.1 million for a Science Building at Skagit Valley College; and
- $25.9 million for a Science Complex at South Puget Sound CC.

Funding is provided for a variety of major projects at four-year institutions including:

- $25 million for Computing and Communications Upgrades and Data Center at UW;
- $54.9 million for renovation of Savery Hall at UW;
- $58 million for construction of a Biotechnology/Life Sciences Building at Washington State University (WSU);
- $24.4 million for construction of an Undergraduate Classroom Building at WSU Vancouver; and
- $23.2 million for renovation of Dean Hall at Central Washington University.

State Capitol Campus Developments

The budget funds three major new developments on the state capitol campus.

- A new state heritage center is authorized to house and display the state's historically significant documents and archives and to return the state library to the capitol campus. The Heritage Center is expected to cost $113 million which will be paid for with dedicated revenues from fee increases for recorded documents, donations, and savings from moving the state library out of leased facilities.
- A new executive office building will be constructed along with the Heritage Center to house the Office of the Insurance Commissioner and other state offices. This portion of the project is expected to cost $76 million and will be paid for through agency lease payments.
- The budget also authorizes the development of the Wheeler block on the east capitol campus for a new secure data center and offices for the Department of Information Services, the State Patrol, and other small agencies and offices. This project will be financed as a lease-purchase agreement, with lease costs for office space within the range of the private market.

Prison Bed Expansion and Improvements

The Legislature appropriated $13.7 million to build 256 additional hybrid security beds at the Coyote Ridge Corrections Center in Connell, and $6.6 million for the construction of 100 minimum-security beds at the Mission Creek Correctional Center for Women in Belfair. Both projects are scheduled to be completed during the 2007-09 biennium. A total of $1.8 million is provided for the predesign and design of a 300-bed expansion at the Washington State Penitentiary. This amount also includes predesign funding for possible future expansion of minimum-custody beds at three locations (300 beds).

Two new health care centers at the Washington Corrections Center for Women and the Washington State Penitentiary were included in the 2007-09 Capital Budget. Both health care centers will serve as the main health care facilities for prisons in the surrounding area.

Habitat and Recreation Lands

Over $260 million is provided to improve public access to recreation and preserve open space and habitat. Through the Washington Wildlife and Recreation Program (WWRP), $100 million is provided for habitat, recreation, riparian protection, and farmland preservation projects. The Trust Land Transfer appropriation of $99 million is provided to purchase and lease timberlands from the school trust and transfer those lands to recreation and habitat status. Through the Aquatic Lands Enhancement Grant Program, $5 million in revenue from the state tidelands and bedlands is provided for water access projects. The State Parks and Recreation Commission is provided $59 million in state, federal, and local authority to preserve and improve the state park system.

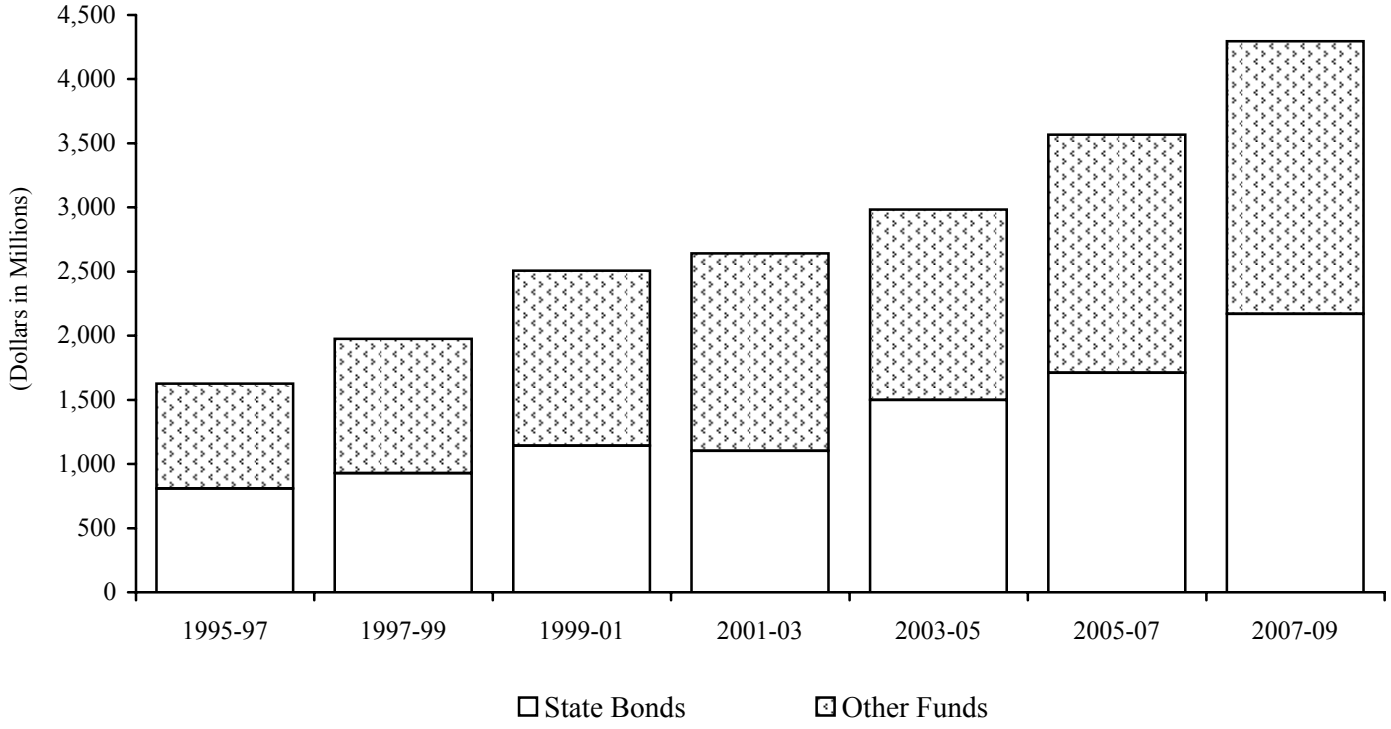
Puget Sound and Salmon Recovery
Nearly $300 million is provided for Puget Sound restoration, cleanup, and enhancement projects. These projects include: $21 million for WWRP directly related to Puget Sound and salmon recovery; $40 million for salmon habitat protection and restoration grants; $13 million for nearshore restoration projects; $8 million for creosote log removal and toxic site cleanup; $5 million for Puget Sound aquatic cleanup and restoration; $40 million for Puget Sound remedial action grants; $3 million for an on-site septic replacement program; over $5 million for reclaimed water grants; over $10 million for Belfair sewer improvements; $4 million for state parks wastewater improvements; $18 million for local innovative stormwater retrofit grants; and over $500,000 for stormwater improvements at state parks.

Local Infrastructure and Environment
Various grant and loan programs provide over $1 billion to local governments and nonprofit organizations. The largest of these programs fund roads, sewer, water, housing, and pollution control. These include the Public Works Assistance Account ($327 million), the Water Pollution Control Revolving Account ($140 million), the Washington Housing Trust Account ($130 million), Remedial Action Grants ($84 million), the Drinking Water Assistance Program ($83 million), the Centennial Clean Water Program ($59 million), the Job Development Fund ($50 million), and the Community Economic Revitalization Board Program ($20 million).

State assistance to local governments and nonprofit organizations also extends to several other competitive grant programs including: Building for the Arts ($12 million), Community Services Facilities ($10.1 million), Youth Recreational Facilities ($9.1 million), Heritage Program ($10 million), Innovation Partnership Zones ($5 million), Historic Courthouse Rehabilitation ($5 million), Rural Washington Loan Fund ($4.1 million), and Historic Barn Preservation ($500,000). Funding is also provided for a variety of local/community projects ($132.6 million) and community development fund projects ($21.2 million).

Projects Funded by Alternative Financing Contracts
In addition to regular appropriations for capital projects, the capital budget authorizes state agencies to enter into financing contracts for the acquisition of land and facilities.

Total Appropriations in the Capital Budget
14-Year History
(Dollars in Millions)



	State Bonds	Other Funds	Total
1995-97	809	818	1,627
1997-99	929	1,045	1,974
1999-01	1,143	1,364	2,508
2001-03	1,102	1,539	2,641
2003-05	1,498	1,485	2,984
2005-07	1,711	1,856	3,567
2007-09	2,170	2,126	4,297

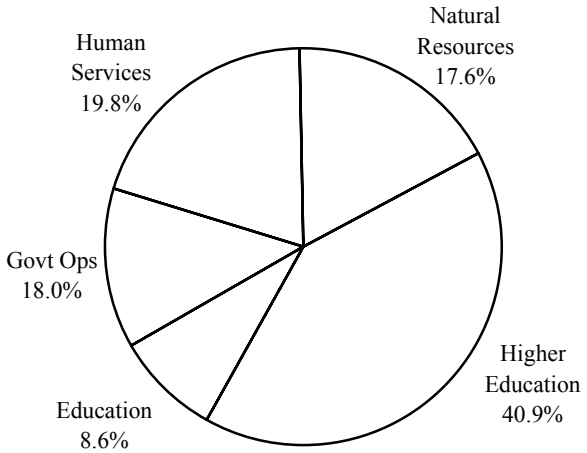
Note: Historical data is revised periodically to show changes made to appropriations by future legislatures. State bond totals include both general obligation bonds and reimbursable bonds.

Capital Budget Comparision
2005-07 Enacted * vs. 2007-09 Enacted

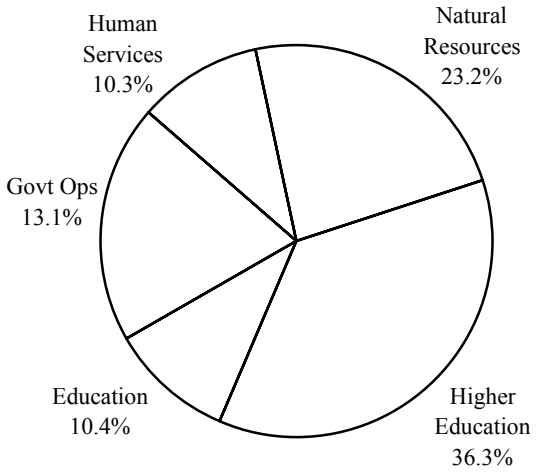
(Dollars in Thousands)

Debt Limit Bonds

2005-07 Enacted *

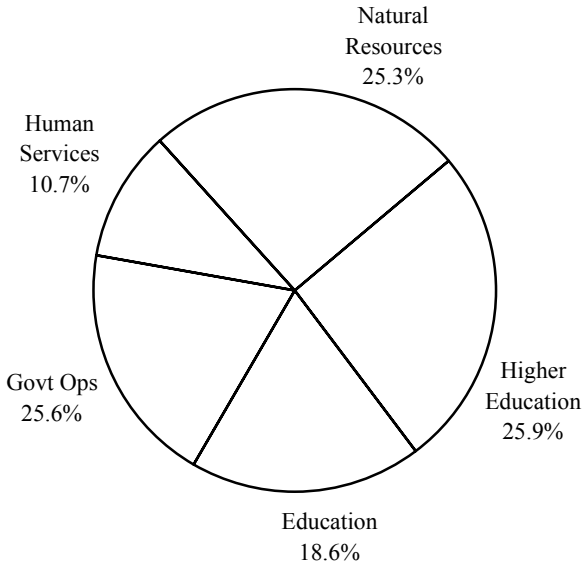


2007-09 Enacted

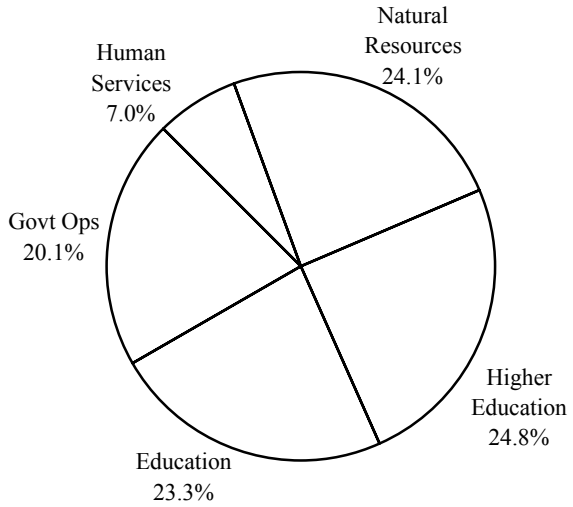


Total New Appropriations

2005-07 Enacted *



2007-09 Enacted



	2005-07 Enacted *		2007-09 Enacted	
	Debt Limit Bonds	**Total**	**State Bonds**	**Total**
Governmental Operations	224,825	691,152	429,676	892,786
Human Services	338,798	382,988	223,237	301,625
Natural Resources	301,029	902,720	503,704	1,036,208
Higher Education	699,085	925,481	788,157	1,065,889
Education	147,414	664,835	225,584	1,000,150
Total	**1,711,151**	**3,567,176**	**2,170,358**	**4,296,658**

* *Includes 2007 Supplemental Capital Budget*

2007-09 Capital Budget

New Appropriations Project List

Chapter 520, Laws of 2007, Partial Veto (ESHB 1092)

(Dollars in Thousands)

	State Bonds	Total
NEW PROJECTS		
Governmental Operations		
Statute Law Committee		
Pritchard Building Rehabilitation	1,100	1,100
Dept of Community, Trade, & Economic Development		
Belfair Sewer Improvements	5,500	10,300
Building for the Arts Grants	12,000	12,000
Community Development Fund	21,166	21,166
Community Economic Revitalization Board	12,711	20,000
Community Services Facilities Grants	10,147	10,147
Drinking Water Assistance Program	0	28,300
Grays Harbor Wind Project	5,000	5,000
High Risk Forests Program	3,000	3,000
Housing Assistance, Weatherization, and Affordable Housing	130,000	130,000
Infrastructure Assistance	2,627	2,627
Innovation Partnership Zones	5,000	5,000
Job Development Fund Grants	0	49,930
Land Acquisition Revolving Loans	1,000	1,000
Local and Community Projects	132,619	132,619
Public Works Trust Fund	0	327,000
Rural Washington Loan Fund	0	4,127
Small and Rural Fire Districts Facility Assessment	30	30
Washington State Horse Park	3,500	3,500
Water System Acquisition Rehabilitation Program	3,750	3,750
Youth Recreational Facilities Grants	9,050	9,050
Total	357,100	778,546
Office of Financial Management		
Cowlitz River Dredging	1,000	1,000
Graving Dock Settlement	15,480	15,480
Higher Education Cost Escalation	3,237	3,237
Oversight of State Facilities	1,015	1,015
Snohomish, Island, and Skagit County Higher Education	4,000	4,000
Total	24,732	24,732
Department of General Administration		
Capital Lake Plan Completion	500	500
Capitol Campus High Voltage System Improvements	2,204	2,204
Capitol Campus Sundial Repair	0	5
Deferred Maintenance	2,000	2,000
Emergency Newhouse Repairs and South Campus Plan	750	750
Emergency Repairs	350	1,400
Engineering and Architectural Services	12,340	13,418
Heritage Center/Executive Office Bldg Development	2,000	2,000
Highway-License Building Repair and Renewal	0	2,598
Legislative Building Improvements	550	1,251
Minor Works - Facility Preservation	1,456	8,191
Minor Works - Infrastructure Preservation	3,000	5,721

2007-09 Capital Budget

New Appropriations Project List

Chapter 520, Laws of 2007, Partial Veto (ESHB 1092)

(Dollars in Thousands)

	State Bonds	Total
Department of General Administration (continued)		
Minor Works - Program	370	370
Natural Resources Building Repairs and Renewal	0	2,481
O'Brien Building Improvements	2,981	2,981
Oversight of State Facilities	0	345
Transportation Building Preservation	0	3,425
Total	28,501	49,640
Department of Information Services		
Wheeler Block Development - DIS, State Patrol & General Office	2,000	2,000
Washington State Patrol		
Combined State Agency Aviation Facility	12	12
Fire Training Academy Sanitary System	0	3,500
Minor Works - Preservation	480	480
Replace Existing Dormitory	1,360	1,360
Total	1,852	5,352
Military Department		
Energy Conservation Projects	275	550
Minor Works - Facility Preservation	2,301	7,823
Minor Works - Program	1,165	6,103
Washington Youth Academy Facility	5,000	5,300
Total	8,741	19,776
Department of Archaeology & Historic Preservation		
Historic Barn Preservation	500	500
Historical Courthouse Rehabilitation	5,000	5,000
Inventory of Historic Theaters	150	150
Total	5,650	5,650
State Convention and Trade Center		
Minor Works - Facility Preservation	0	5,990
Total Governmental Operations	**429,676**	**892,786**

Human Services

WA State Criminal Justice Training Commission		
Mapping of K-8 Schools	6,236	6,236
Minor Works - Preservation	598	598
Replace Hawthorne Hall Dormitory	1,925	1,925
Total	8,759	8,759
Department of Social and Health Services		
Capital Project Management	0	2,555
Echo Glen Children's Center: Housing Units Renovation	5,400	5,400
Emergency Repairs	0	1,000
Fircrest Campus Master Plan	175	175
Green Hill School: New IMU, Health Center & Administration	13,325	13,325
Hazards Abatement and Demolition	600	600
JRA Camp Outlook-Basic Training Camp: Permanent Structures	150	150

2007-09 Capital Budget

New Appropriations Project List

Chapter 520, Laws of 2007, Partial Veto (ESHB 1092)

(Dollars in Thousands)

	State Bonds	Total
Department of Social and Health Services (continued)		
Lakeland Village-Nine Cottages: Renovation, Phase 4, 5, & 6	2,990	2,990
Mental Health Division-CLIP Facilities: Preservation	2,381	2,401
Minor Works - Facility Preservation	9,000	9,000
Minor Works - Health, Safety and Code Requirements	4,200	4,200
Minor Works - Infrastructure Preservation	4,700	4,700
Minor Works - Program Projects	730	730
Rainier School Waste Treatment Plant	4,200	4,200
Rainier School: Storm & Sanitary Sewer, Phase 3	665	665
Special Commitment Center Medium Management Housing Addition	1,000	1,000
Study on Juvenile Rehabilitation Bed Use	0	75
Upgrade Eastern State Hospital Communications Systems	2,280	2,280
Utility Replacements at the Special Commitment Center	3,040	3,040
Western State Hospital Laundry Upgrades	885	885
Western State Hospital New Kitchen and Commissary Building	650	650
Total	56,371	60,021
Department of Health		
Drinking Water Assistance Program	0	54,300
Minor Works - Facility Preservation	386	386
Minor Works - Program	135	135
Public Health Laboratory Addition	1,184	1,184
Public Health Laboratory HVAC Systems Upgrades	4,912	4,912
Shoreline Campus Master Plan	255	255
Total	6,872	61,172
Department of Veterans' Affairs		
Building 10 Assisted Living Upgrades	571	1,813
Emergency Repairs	0	300
Minor Works - Facility Preservation	0	722
Minor Works - Health, Safety, and Code Requirements	0	596
Minor Works - Infrastructure Preservation	0	1,025
Minor Works - Program	0	344
Retsil Energy Assessment and Audit	0	100
State Veterans' Cemetery	0	7,825
Total	571	12,725
Department of Corrections		
100 Bed Expansion at Mission Creek for Women	6,627	6,627
300 Minimum Security Bed Expansion - Predesign - Three Locations	477	477
Airway Heights Heating and Cooling Loop Replacement	2,925	2,925
Close Sewer Lagoon at Monroe Correctional Complex	229	229
CRCC: Design & Construct Medium Security Facility	13,700	13,700
Emergency Repairs	2,500	3,000
Expand Reception Center at Washington Corrections Center	470	470
Laundry Improvements at Washington State Penitentiary	4,051	4,051
MICC: Replace/Stabilize Housing Unit Siding	3,000	3,000
Minor Works - Facility Preservation	0	3,000
Minor Works - Health, Safety, and Code Requirements	0	3,000
Minor Works - Infrastructure Preservation	1,000	2,000
Replace Barge Slip Pilings at McNeil Island	3,900	3,900

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New Appropriations Project List

Chapter 520, Laws of 2007, Partial Veto (ESHB 1092)

(Dollars in Thousands)

	State Bonds	Total
Department of Corrections (continued)		
Replace Cell Door and Electronics at Washington State Reformatory	1,545	1,545
Replace Electrical Distribution Bldg at Special Offenders Unit	1,222	1,222
Replace Fire Alarm System at Washington Corrections Center	1,524	1,524
Replace G Building Roof at Washington Corrections Center	4,431	4,431
Replace Kitchen Roofs at Monroe Correctional Complex	2,062	2,062
Replace Roofs at Washington Corrections Center	6,666	6,666
Replace Roofs at Washington State Penitentiary	1,789	1,789
Replace Telecommunications Infrastructure at Clallam Bay	1,850	1,850
Sex Offender Treatment Program Building at Airway Heights	4,947	4,947
WCCW Healthcare Center	17,858	17,858
WCCW: Replace Steamlines	5,179	5,179
WSP: Add 300 Minimum Security Beds	1,418	1,418
WSP: South Close Security Complex	61,294	61,294
Total	150,664	158,164
Department of Employment Security		
Employment Security Headquarters Building Assessment	0	300
Walla Walla WorkSource Expansion Project	0	484
Total	0	784
Total Human Services	**223,237**	**301,625**

Natural Resources

Department of Ecology		
Centennial Clean Water Program	49,225	58,875
Cleanup Toxic Sites in Puget Sound	0	4,000
Columbia River Basin Water Supply Development Program	34,500	34,500
Coordinated Prevention Grants	0	25,500
Minor Works	270	270
On-Site Septic Replacement Program	0	3,000
Puget Sound Aquatic Cleanup and Restoration	0	5,000
Puget Sound Stormwater Projects	12,920	17,920
Rebuild East Wall of Ecology Headquarters	100	100
Reclaimed Water	5,455	5,455
Reduce Health Risks from Toxic Diesel Pollution	0	7,170
Reduce Public Health Risks from Wood Stove Pollution	0	500
Remedial Action Grants	0	84,475
Repair Exterior Surfaces and Expand Emergency Power Supply	475	475
Safe Soils Remediation Grants	0	2,000
Skykomish Cleanup	0	7,000
Stormwater Projects	0	3,000
Sunnyside Valley Irrigation District Water Conservation	2,544	2,544
Transfer of Water Rights for Cabin Owners	450	450
Waste Tire Pile Cleanup	0	5,000
Water Irrigation Efficiencies	3,000	3,000
Water Pollution Control Loan Program	0	140,000
Watershed Plan Implementation and Flow Achievement	14,000	14,000
Yakima River Basin Water Storage Feasibility Study	3,250	3,250
Total	126,189	427,484

2007-09 Capital Budget

New Appropriations Project List

Chapter 520, Laws of 2007, Partial Veto (ESHB 1092)

(Dollars in Thousands)

	State Bonds	Total
State Parks and Recreation Commission		
Bay View Park Wide Wastewater Treatment System	2,187	2,187
Beacon Rock-Pierce Trust Grant	0	25
Belfair Major Park Upgrade	400	400
Cama Beach - New Destinations	1,800	1,800
Cape Disappointment Major Park Upgrade	500	500
City of Mountains Regional Gap Fund	3,600	3,600
Clean Vessel Boating Pumpout Grants	0	1,000
Deferred Maintenance	3,500	3,500
Emergency Repairs	600	600
Federal Grant Authority	0	500
Historic Preservation	7,101	7,101
Ice Age Flood	3,100	3,100
Lake Sammamish Major Park Upgrade	1,033	1,033
Local Grant Authority	0	500
Mashel State Park	500	500
Minor Works - Facility Preservation	9,000	9,000
Parkland Acquisition	0	4,000
Pearrygin Lake Major Park Upgrade	1,367	1,367
Road Preservation	3,700	3,700
Storm Water Improvements	571	571
Trail Development	4,000	4,000
Visible Park Improvements	10,000	10,000
Total	52,959	58,984
Recreation and Conservation Funding Board		
Aquatic Lands Enhancement Account	0	5,025
Boating Facilities Program	0	8,021
Boating Improvement Grants	0	200
Family Forest and Fish Passage Program	6,000	6,000
Firearms and Archery Range Recreation	0	472
Hatchery Reform Program	0	6,000
Land and Water Conservation	0	1,000
National Recreational Trails Program	0	3,500
Nonhighway Off-Road Vehicle Activities	0	9,036
Puget Sound Restoration and Acquisition	40,750	40,750
Salmon Recovery Fund Board Programs (SRFB)	18,000	60,000
Washington Wildlife Recreation Grants	100,000	100,000
Total	164,750	240,004
State Conservation Commission		
Conservation Reserve Enhancement Program Cost Share	1,170	1,170
Conservation Reserve Enhancement Program Water Quality	709	709
Practice Incentive Payment Loan Program	0	1,000
Total	1,879	2,879
Department of Fish and Wildlife		
2006 Flood Damage	630	630
Aquatic Lands Enhancement Account	0	350
Bee Be Property	502	502
Chambers Creek Adult Trap - Phase 2	252	252

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New Appropriations Project List

Chapter 520, Laws of 2007, Partial Veto (ESHB 1092)

(Dollars in Thousands)

	State Bonds	Total
Department of Fish and Wildlife (continued)		
Combined State Agency Aviation Facility	11	23
Deschutes Watershed Center	2,345	2,345
Emergency Projects	500	500
Grazing Monitoring on Fish and Wildlife Lands	200	200
Issaquah Hatchery Gravity Intake	562	562
Methow Culverts Replacement	754	754
Migratory Waterfowl Habitat	0	700
Minor Works - Facility Preservation	3,525	3,525
Minor Works - Health Safety and Code Requirements	2,100	2,100
Minor Works - Infrastructure Preservation	6,000	6,000
Mitigation Projects and Dedicated Funding	0	28,125
Puget Sound Initiative - Nearshore Salmon Restoration	12,000	13,000
Skookumchuck Hatchery Renovation - Phase 2	528	528
Spokane Region One Office - Phase 2	1,830	1,830
Statewide Fencing Renovation and Replacement	2,100	2,100
Tokul Creek Hatchery	435	435
Voights Creek Hatchery - Phase 1	505	505
Wiley Slough Restoration	295	2,795
Total	35,074	67,761
Department of Natural Resources		
Blanchard Mountain	4,000	4,000
Colville Armory	299	942
Combined State Agency Aviation Facility	23	54
Community and Technical College Trust Land Acquisitions	0	200
Conversion Land Acquisition	0	70,000
Creosote Removal in Puget Sound	0	4,000
Forest Legacy	0	8,500
Forest Riparian Easement Program	10,500	10,500
Land Acquisition Grants	0	26,000
Marine Station	750	1,500
Minor Works - Preservation	607	1,450
Minor Works - Programmatic	85	1,175
Natural Areas Facilities Preservation and Access	942	942
Port Angeles Armory	157	443
Recreation Capital Renovations	1,065	1,065
Right of Way Acquisition	0	1,000
Riparian Open Space Program	1,500	1,500
Road Maintenance and Abandonment Projects	700	700
State Lands Maintenance	0	2,600
Statewide Aquatic Restoration Projects	0	300
Trust Land Transfer	98,985	98,985
Total	119,613	235,856
Department of Agriculture		
Asparagus Automation and Mechanization	840	840
Fair Improvements	1,400	1,400
Hops Initiative	1,000	1,000
Total	3,240	3,240
Total Natural Resources	**503,704**	**1,036,208**

2007-09 Capital Budget

New Appropriations Project List

Chapter 520, Laws of 2007, Partial Veto (ESHB 1092)

(Dollars in Thousands)

	State Bonds	Total
Higher Education		
Higher Education Coordinating Board		
Higher Education Preservation Information	0	300
University of Washington		
Balmer Hall Reconstruction	4,000	4,000
Clark Hall Renovation	554	15,554
Computing and Communications Upgrades and Data Center	25,000	25,000
Denny Hall Renovation	4,000	4,000
Health Sciences - H Wing	7,000	10,000
Interdisciplinary Academic Building	5,000	5,000
Intermediate Student Service and Classroom Improvements	0	13,281
Lewis Hall Renovation	2,000	2,000
Minor Works - Facility Preservation	0	23,000
Minor Works - Program	0	5,000
Playhouse Theater	6,578	6,578
Preventive Facility Maintenance and Building System Repairs	0	25,825
Savery Hall Renovation	54,910	54,910
UW Bothell Phase 3 - Predesign	150	150
UW Tacoma Phase 3	6,150	6,150
Total	115,342	200,448
Washington State University		
Intermediate Preservation Projects	3,119	3,119
Library Road Infrastructure	12,000	15,000
Minor Works - Facility Preservation	18,900	38,900
Minor Works - Program	0	17,000
Preventive Facility Maintenance and Building System Repairs	0	10,115
University Wide Infrastructure	8,000	8,000
Utilities Extension	0	11,536
WSU Pullman - Biotechnology/Life Sciences 2	58,000	58,000
WSU Vancouver - Undergraduate Classroom Building	24,350	24,350
WSU Vancouver: Applied Technology and Classroom Building	4,770	4,770
Total	129,139	190,790
Eastern Washington University		
Hargreaves Hall Renovation	10,821	10,821
Minor Works - Facility Preservation	500	4,000
Minor Works - Health, Safety, and Code Requirements	0	4,000
Minor Works - Infrastructure Preservation	4,000	4,000
Minor Works - Program	4,000	11,000
Patterson Hall Remodel	2,000	2,000
Preventive Facility Maintenance and Building System Repairs	0	2,217
Total	21,321	38,038
Central Washington University		
Combined Utilities	6,800	6,800
Dean Hall Renovation	23,200	23,200
Hogue Hall Renovation and Addition	3,000	3,000
Minor Works - Facility Preservation	3,175	3,175

2007-09 Capital Budget

New Appropriations Project List

Chapter 520, Laws of 2007, Partial Veto (ESHB 1092)

(Dollars in Thousands)

	State Bonds	Total
Central Washington University (continued)		
Minor Works - Health, Safety, and Code Requirements	660	3,335
Minor Works - Infrastructure Preservation	2,165	3,290
Minor Works - Program	4,000	7,800
Preventive Facility Maintenance and Building System Repairs	0	2,422
Total	43,000	53,022
The Evergreen State College		
College Activities Building Renovation	4,900	4,900
Longhouse Expansion	1,700	1,700
Minor Works - Health, Safety, and Code Requirements	3,000	3,000
Minor Works - Infrastructure Preservation	700	700
Minor Works - Preservation	0	5,300
Minor Works - Program	930	930
Preventive Facility Maintenance and Building System Repairs	0	760
Total	11,230	17,290
Western Washington University		
Academic Facilities Modernization Projects	11,000	11,000
Academic Instructional Center	5,895	7,073
Carver Academic Renovation	400	400
Miller Hall Renovation	5,523	5,523
Minor Works - Facility Preservation	5,051	5,051
Minor Works - Health, Safety, and Code Requirements	2,933	2,933
Minor Works - Infrastructure Preservation	2,016	2,016
Minor Works - Program	3,000	10,000
Preventive Facility Maintenance and Building System Repairs	0	3,614
Total	35,818	47,610
Community & Technical College System		
Bates Technical College: Mohler Communications Technology Center	173	173
Bellevue Community College: Health Science Building	144	144
Bellevue Community College: Science and Technology	31,332	31,332
Bellingham Technical College: Instructional Resource Center	1,824	1,824
Cascadia: Center for Arts, Technology, Communication	32,636	32,636
Centralia College: Health and Wellness Education Center	1,000	1,000
Centralia Community College: Science Building	28,716	28,716
Clark College: Child and Family Studies Center	1,000	1,000
Clark College: East County Satellite	27,184	27,184
Clark College: Health and Advanced Technologies Building	250	250
Clover Park Technical College: Allied Health Care Facility	2,285	2,285
Columbia Basin College: Business Education Building	5,020	5,020
Columbia Basin College: Social Science Center	111	111
Columbia Basin College: Vocational Building	1,802	1,802
Edmonds Community College: Meadowdale Hall Renovation	9,256	9,256
Edmonds Community College: Primary Electrical Replacement	2,466	2,466
Everett Community College: Index Hall Replacement	2,800	2,800
Everett Community College: University Center - North Puget Sound	40,604	40,604
Grays Harbor College: Child Care Facility	1,000	1,000
Grays Harbor College: Science and Math Building	276	276
Green River Community College: Humanities and Classroom Building	2,744	2,744

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New Appropriations Project List

Chapter 520, Laws of 2007, Partial Veto (ESHB 1092)

(Dollars in Thousands)

	State Bonds	Total
Community & Technical College System (continued)		
Green River Community College: Physical Education Renovation	3,818	3,818
Green River Community College: Primary Electrical Replacement	1,870	1,870
Green River Community College: Trades and Industry Building	138	138
Higher Education Cost Escalation	3,238	3,238
Lake Washington Technical College: Allied Health Building	1,732	1,732
Lower Columbia College: Health and Science Building	2,500	2,500
Minor Works - Facility Preservation	0	21,243
Minor Works - Facility Preservation - Roof Repairs	2,719	6,676
Minor Works - Infrastructure Preservation	0	2,082
Minor Works - Preservation - Repairs and Minor Improvements	0	16,000
Minor Works - Program	0	20,000
North Seattle Community College: Employment Resource Center	1,970	1,970
Olympic College: Humanities and Student Services	37,889	37,889
Peninsula College: Business and Humanities Center	2,300	2,300
Pierce College - Fort Steilacoom: Science and Technology	30,407	30,407
Pierce College Fort Steilacoom: Cascade Core Phase I	14,602	14,602
Pierce College Fort Steilacoom: Cascade Core Phase II	2,242	2,242
Pierce College Puyallup: Communication Arts/Health Building	25,303	25,303
Preventive Facility Maintenance and Building System Repairs	0	22,802
Seattle Central Community College: Edison North Renovation	18,284	18,284
Seattle Central Community College: Maritime Academy Repairs	1,688	1,688
Seattle Central Community College: Wood Construction Center	2,549	2,549
Shoreline Community College: Automotive Training Center	1,000	1,000
Skagit Valley College: Academic and Student Services Building	136	136
Skagit Valley College: Science Building Replacement	28,068	28,068
South Puget Sound Community College: Building 22 Renovation	10,359	10,359
South Puget Sound Community College: Learning Resource Center	3,268	3,268
South Puget Sound Community College: Science Complex	25,867	25,867
Spokane Community College: Building 7 Renovation	1,009	1,009
Spokane Community College: Technical Education Building	2,393	2,393
Spokane Falls Community College: Campus Classrooms	1,802	1,802
Spokane Falls Community College: Chemistry and Life Science Bldg.	2,520	2,520
Spokane Falls Community College: Magnuson Building Remodel	941	941
Spokane Falls Community College: Music Building 15 Renovation	1,142	1,142
Tacoma Community College: Early Childhood Ed/Child Care Center	1,000	1,000
Tacoma Community College: Health Careers Center	255	255
Walla Walla Community College: Culinary Arts/Student Dev Center	1,000	1,000
Yakima Valley Community College: Brown Dental Hygiene Building	5,675	5,675
Total	432,307	518,391
Total Higher Education	**788,157**	**1,065,889**

Public Schools

Public Schools		
Capital Project Administration	0	2,828
Chewelah Peak Environmental Learning Center	1,000	1,000
IslandWood Environmental Learning Center	1,000	1,000
K-12 Inventory Pilot Project	0	900

2007-09 Capital Budget

New Appropriations Project List

Chapter 520, Laws of 2007, Partial Veto (ESHB 1092)

(Dollars in Thousands)

	State Bonds	Total
Public Schools (continued)		
School Construction Assistance Grants	109,521	880,359
Small Repair Grants	4,000	4,000
Vader School Campus	200	200
Vocational Skills Centers	74,707	74,707
Total	190,428	964,994

Other Education

	State Bonds	Total
State School for the Blind		
Minor Works - Facility Preservation	770	770
New Physical Education Center	9,000	9,000
Total	9,770	9,770
State School for the Deaf		
Minor Works - Facility Preservation	1,325	1,325
Vocational Education, Cafeteria, and Maintenance Support Building	10,900	10,900
Total	12,225	12,225
Washington State Historical Society		
Tacoma Research Center Building Preservation	200	200
Tacoma State History Museum Building Preservation	500	500
Washington Heritage Grants	10,000	10,000
Women's History Preservation Grants	200	200
Total	10,900	10,900
Eastern Washington State Historical Society		
Building Management System	196	196
Campbell House Long-Term Preservation	402	402
Computer Catalog System	63	63
Museum Preservation	150	150
Museum System Repair and Upgrades/Preservation	1,000	1,000
Security System and Technology Infrastructure	408	408
Storage and Exhibit Equipment for Collections	42	42
Total	2,261	2,261
Total Other Education	**35,156**	**35,156**
Statewide Total	**2,170,358**	**4,296,658**

2007-09 Capital Budget

New Appropriations Project List

Chapter 520, Laws of 2007, Partial Veto (ESHB 1092)

(Dollars in Thousands)

	State Bonds
BOND CAPACITY ADJUSTMENTS	
Dept of Community, Trade, & Economic Development	
Housing Assistance, Weatherization, and Affordable Housing	-960
University of Washington	
Guthrie Hall Psychology Facilities Renovation	-3,000
Western Washington University	
Minor Works - Health, Safety, and Code	-490
Minor Works - Infrastructure Preservation	-405
Total Higher Education	**-3,895**
Public Schools	
2005-07 High Performance School Building Grants	-397
Bond Capacity Adjustments Total	**-5,252**
BOND CAPACITY	
Statewide Bonds Total	2,170,358
Bond Capacity Adjustments	-5,252
Total for Bond Capacity Purposes	**2,165,106**

2007-09 Washington State Capital Budget
Alternative Finance Projects
New Authorizations
(Dollars in Thousands)

Governmental Operations	
Office of the Secretary of State	
Heritage Center	111,820
Department of General Administration	
Transportation Building Preservation	685
Washington State Patrol	
Replace Existing Dormitory	1,360
State Convention and Trade Center	
Purchase of Museum-Owned Space	58,000
Total Governmental Operations	**171,865**
Human Services	
Department of Corrections	
Work Release Beds	17,000
Higher Education	
The Evergreen State College	
College Activities Building Renovation	16,000
Community & Technical College System	
Columbia Basin College: Academic Support & Achievement Center	300
Kent Station Phase 2	20,000
Tacoma Community College: Early Childhood Ed/Child Care Center	3,600
Walla Walla Community College: Land Acquisition	1,000
Total	**24,900**
Total Higher Education	**40,900**
Projects Total	**229,765**

Washington Wildlife and Recreation Program
LEAP Capital Document No. 2007-3
2007-09 Biennium
Developed March 17, 2007

IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, Local Parks Ranked List of Projects				
06-1571D	Game Farm Park Soccer Field Renovation	Auburn Parks & Rec Dept	300,000	300,000
06-1999D	Crossroads Community Pk. Water Play Area	Bellevue, City of	300,000	300,000
06-2001D	Highland Park Skate Park Development	Bellevue, City of	300,000	300,000
06-1735A	Knutson Property Acquisition	Puyallup, City of	500,000	500,000
06-1888D	Mathison Park Expansion	Burien, City of	210,000	210,000
06-1802D	Evergreen Park Expansion/Shoreline Rest.	Bremerton, City of	300,000	300,000
06-1598D	Civic Sportsfields Renovation	Woodinville, City of	300,000	300,000
06-1933A	Discovery Park - Capehart Inholding Acq	Seattle, City of	500,000	500,000
06-1600A	Harbor Family Park Acquisition	Peninsula Metropolitan Park	500,000	500,000
06-1990D	John Gable Park Revitalization	Hoquiam Parks & Rec Dept	148,976	148,976
06-1614D	Ercolini Property Development	Seattle, City of	200,000	200,000
06-2065D	Battle Point Park Development	Bainbridge Island Park Dist	300,000	300,000
06-1935D	W. Hylebos Park Boardwalk Replacement	Federal Way, City of	300,000	300,000
06-1951A	Green Acres Neighborhood Park Acq.	Spokane Valley, City of	306,175	306,175
06-2015A	South Fishers Landing Park Acquisition	Vancouver Parks & Rec Dept	468,304	468,304
06-1605D	Kiwanis Park Development	Mount Vernon, City of	300,000	300,000
06-1687C	Upper Kiwanis Park Redevelopment - Phase 1	Yakima Parks & Recreation	500,000	500,000
06-2032D	Fairgrounds Community Park - Phase 1	Vancouver Parks & Rec Dept	300,000	300,000
06-1692D	H.J. Carroll Park Third Field	Jefferson Co Public Works	216,434	216,434
06-2005A	Meydenbauer Bay Park Expansion	Bellevue, City of	500,000	500,000
06-1648C	North Lynnwood Park Aquatic Playground	Lynnwood, City of	176,000	176,000
06-2002A	Wilburton Property Acquisition	Bellevue, City of	500,000	500,000
06-1906D	Richmond Beach Park Renovation	Shoreline, City of	300,000	300,000
06-1879D	Mukilteo Lighthouse Park - Phase 1	Mukilteo, City of	300,000	300,000
06-1818D	Saghalie Park Soccer Field Renovation	Federal Way Parks & Rec Dept	300,000	300,000
06-2125A	Amon Creek Land Acquisition	Richland, City of	404,780	404,780
06-2116C	Daleway Park Aquatic Playground	Lynnwood, City of	163,000	163,000
06-1918D	Westside Neighborhood Park	Gig Harbor, City of	300,000	223,590
06-2033D	David Douglas Community Park Upgrade	Vancouver Parks & Rec Dept	300,000	Alternate
06-1647D	Stadler Ridge Park Development	Lynnwood, City of	290,000	Alternate
06-1611D	Sehmel Homestead Park Soccer Field	Peninsula Metropolitan Park	300,000	Alternate
06-2028A	Claybell Park Expansion	Richland, City of	195,960	195,960
06-1570D	Odlin Park Renovation - Phase II	San Juan County	155,331	Alternate
06-1650D	Strawberry Multi-Use Fields	Poulsbo, City of	300,000	Alternate
06-1726D	Grass Lawn Park Renovation - Phase 3	Redmond, City of	300,000	Alternate
06-1673A	Old Woodway Elem. School Acquisition	Edmonds Parks & Rec Dept	500,000	500,000
06-1580D	Bombing Range Sports Complex - Phase 4	West Richland, City of	300,000	Alternate
06-1606A	Bonnie Rae Park Acquisition	Mount Vernon, City of	394,100	394,100
06-1887D	Gratzer Park	Orting, City of	300,000	Alternate
06-1574D	North Creek Field #2	Bothell, City of	300,000	Alternate
06-2138D	132nd Street Neighborhood Park	Kent Parks, Rec & Comm Serv	300,000	Alternate
06-2023A	East Image Park Acquisition	Vancouver Parks & Rec Dept	220,200	220,200
06-1934D	Hagelin Park Renovation	Cheney, City of	127,600	Alternate

Washington Wildlife and Recreation Program
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IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, Local Parks Ranked List of Projects (continued)				
06-2053A	Kingston Village Green	Kitsap County	500,000	48,481
06-1568A	Kettle Falls - Park Acquisition	Kettle Falls, City of	92,500	Alternate
06-1617D	Magnuson Park Rugby Field Development	Seattle, City of	300,000	Alternate
06-2013D	West Hill Park Development 2	Kent Parks, Rec & Comm Serv	300,000	Alternate
06-2055D	Eagle Creek Neighborhood Park	Kent Parks, Rec & Comm Serv	140,624	Alternate
06-1852C	Benton City Aquatic Park	Benton, City of	500,000	Alternate
06-2021A	Mackie Park Acquisition	Vancouver Parks & Rec Dept	469,571	Alternate
06-1949D	Lake Stevens Community Park - Phase II	Snohomish County Parks Dept	300,000	Alternate
06-2052A	Johnson Creek/Keeler Recreation Reserve	Sequim, City of	500,000	Alternate
06-1877D	Squak Valley Community Park Development	Issaquah, City of	300,000	Alternate
06-2018D	Selah Community Soccer Park	Selah Park & Rec. Service Area	300,000	Alternate
06-1939D	Cedar Grove Park - Phase II	Bothell, City of	300,000	Alternate
06-1843A	Frontier Fields Property Acquisition	Marysville Parks & Recreation	500,000	Alternate
06-1796D	Battle Ground Sports Field Complex	Battle Ground, City of	300,000	Alternate
06-1739D	Clark's Creek North Renovation	Puyallup, City of	208,697	Alternate
06-1950D	Lake Goodwin Community Park - Phase II	Snohomish County Parks Dept	204,866	Alternate
06-2046D	North Kitsap Heritage Park Development	Kitsap County	300,000	Alternate
06-1847D	Allan Yorke Park Sports Field	Bonney Lake, City of	300,000	Alternate
06-1759D	Paul Lauzier Park - Phase 2	Quincy, City of	300,000	Alternate
06-1947A	Cavalero Community Park Acquisition	Snohomish County Parks Dept	500,000	Alternate
06-1920D	Badger Mt. Park Water Spray Improvements	Richland, City of	155,675	Alternate
06-2042D	Roger Malfait Community Park - Phase 3	Skamania Co Comm Events & Rec	126,352	Alternate
06-1649D	Woodway Reserve Interpretive Park	Woodway, Town of	24,825	Alternate
06-1610D	Eastside Park Redevelopment	Omak, City of	157,200	Alternate
06-1904D	Thea Foss Waterway 21st Street Park - Phase 2	Tacoma Public Works	150,000	Alternate
06-1760D	Fairfield Park Development	Snohomish County Parks Dept	300,000	Alternate
Total Recommended			**21,007,170**	**10,476,000**

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IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, State Lands Development & Renovation Ranked List of Projects				
06-1788D	Lewis St. Skykomish River Public Access	Fish & Wildlife, Dept of	249,741	249,741
06-2024D	Little Si Access	Natural Resources, Dept of	250,000	250,000
06-1897D	Reardan Audubon Lake Trail Development	Fish & Wildlife, Dept of	249,999	249,999
06-1783D	Silver Lake Fishing Dock	Fish & Wildlife, Dept of	191,858	191,858
06-1786D	Beebe Springs Trail - Phase 2	Fish & Wildlife, Dept of	243,478	243,478
06-1736D	Yakima River Canyon Access	Fish & Wildlife, Dept of	238,962	238,962
06-2025D	Newman Lake Fishing Dock	Fish & Wildlife, Dept of	250,000	250,000
06-1769D	McLane Creek Nature Trail	Natural Resources, Dept of	249,850	71,962
06-1913D	Chehalis River Surge Plain NAP (RD) 2006	Natural Resources, Dept of	246,088	Alternate
06-1915D	Table Mountain NRCA (RD) 2006	Natural Resources, Dept of	71,560	Alternate
06-1977D	Tennant Lake Interpretive Kiosks	Fish & Wildlife, Dept of	147,741	Alternate
06-1787D	I-82 Ponds #1 Fishing Platform	Fish & Wildlife, Dept of	213,139	Alternate
06-1782D	Turkey Hole Klickitat River Access	Fish & Wildlife, Dept of	126,745	Alternate
06-1944D	Leque Island Public Access	Fish & Wildlife, Dept of	250,000	Alternate
06-2026D	Diamond Lake Fishing Dock	Fish & Wildlife, Dept of	241,082	Alternate
06-1781D	Green Lake Public Access	Fish & Wildlife, Dept of	250,000	Alternate
06-1839D	Spencer Island Trails	Fish & Wildlife, Dept of	250,000	Alternate
06-1912D	Loomis NRCA, (RD) 2006	Natural Resources, Dept of	217,160	Alternate
Total Recommended			**3,937,403**	**1,746,000**
WWRP, State Parks Ranked List of Projects				
06-1651A	Millersylvania - Miles Acquisition	State Parks	1,570,343	1,570,343
06-1641D	Rasar Group Camp Development	State Parks	1,107,555	1,107,555
06-1658A	Pearrygin Lake Shoreline - Yockey - Phase 3	State Parks	1,600,000	1,600,000
06-1680A	2006 Seaview Dunes Acquisitions	State Parks	1,200,000	1,200,000
06-1640A	Deception Pass - Hoypus Hill Addition	State Parks	459,775	459,775
06-1659A	Pearrygin Lake - Court Acquisition	State Parks	1,500,000	1,500,000
06-1669A	2007-2009 Inholdings	State Parks	750,000	750,000
06-1576D	Steamboat Rock - Campground Expansion	State Parks	1,803,000	1,803,000
06-2073D	D Pass - Cornet Bay / Hoypus Pt. Day Use	State Parks	820,440	485,327
06-1676A	Belfair State Park - Phillips	State Parks	997,221	Alternate
06-1668D	Cape D North Head - Bellevue Overlook Trail	State Parks	294,000	Alternate
06-1639A	Moran SP - Point Lawrence Connection	State Parks	1,621,125	Alternate
06-1675A	Harstine Island - Scott - Phase 1	State Parks	1,500,000	Alternate
06-1678A	Jarrell Cove State Park Acquisitions	State Parks	493,370	Alternate
Total Recommended			**15,716,829**	**10,476,000**

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IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, Trails Ranked List of Projects				
06-1801D	Bremerton Boardwalk Trail	Bremerton, City of	2,000,000	2,000,000
06-1851C	William O. Douglas Trail Connections	Yakima, City of	796,883	796,883
06-1595C	Wenatchee Foothills Trails - Phase 1	Wenatchee, City of	172,043	172,043
06-1677A	Eastside Trail Acq. - South Segment	King County	2,000,000	2,000,000
06-1718D	Elwha River Ped. Bridge/ODT Link	Clallam Co Public Works Dept	999,500	999,500
06-1968D	Washougal River Trail - Camas Segment	Camas, City of	898,784	898,784
06-1652D	South Bend Nature Trail	South Bend, City of	247,605	116,790
06-1965A	Eastside Trail Acq. - North Segment	King County	2,000,000	Alternate
06-1733D	Castle Rock Riverfront Trail Extension	Castle Rock, City of	168,697	Alternate
06-1804C	Susie Stephens Trail	Winthrop, Town of	1,400,000	Alternate
06-1681D	Larry Scott Trail Connector Project	Jefferson Co Public Works	115,000	Alternate
06-1738C	Riverwalk Trail Phase - 4	Puyallup, City of	612,427	Alternate
06-1682C	Klickitat Trail - Lyle to Klickitat	State Parks	300,000	Alternate
06-2008C	Interurban Trail and Trailhead	Edgewood, City of	714,920	Alternate
06-1983D	Chelatchie Prairie Railroad Trail	Clark County Parks Dept	1,025,965	Alternate
06-1653D	Willapa Hills Trail - Chehalis to Adna	State Parks	719,270	Alternate
06-1797D	Lacey Woodland Trail Development	Lacey, City of	400,777	Alternate
06-2038D	Magnuson Park Trail Extension	Seattle, City of	300,000	Alternate
06-1767D	Rocky Reach Trail	State Parks	720,000	Alternate
06-1823D	Centennial Trail - Arlington Gap	Snohomish County Parks Dept	1,000,000	Alternate
06-1763D	Whitehorse Trail - Arlington-Trafton	Snohomish County Parks Dept	75,000	Alternate
06-1577C	Fennel Creek Trail - Phase I	Bonney Lake, City of	820,048	Alternate
06-1762D	Centennial NW Extension	State Parks	689,640	Alternate
06-1752D	Historic Water Ditch Trail	Tacoma, City of	290,000	Alternate
Total Recommended			**18,466,559**	**6,984,000**
WWRP, Water Access Ranked List of Projects				
06-1792A	Camp Kilworth Nearshore Preservation	Federal Way, City of	1,000,000	1,000,000
06-2061A	Miller Lake Acquisition	Kitsap County	1,075,000	1,075,000
06-1633C	West Bay Park - Phase 2	Olympia, City of	366,134	366,134
06-2009D	Riverview Park Development	Kent Parks, Rec & Comm Serv	300,000	300,000
06-1967D	Spokane Whitewater Park	Spokane, City of	530,000	530,000
06-1976D	Flaming Geyser ADA Fishing Access	State Parks	336,176	336,176
06-2014D	Juanita Beach Park Redevelop - Phase 1	Kirkland, City of	500,000	500,000
06-1991D	Chinese Reconciliation Park- Phase 2	Tacoma, City of	419,092	419,092
06-1620D	South Lake Union Park Development	Seattle, City of	500,000	500,000
06-2039D	Rock Creek Pond Water Access Facilities	Skamania Co Comm Events & Rec	76,297	76,297
06-1932D	Marine Park - Phase 4	Vancouver Parks & Rec Dept	108,306	108,306
Total Recommended			**5,211,005**	**5,211,005**

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IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, Critical Habitat Ranked List of Projects				
06-1807A	Skookumchuck Watershed	Fish & Wildlife, Dept of	4,670,250	4,670,250
06-1813A	Sharptailed Grouse - Phase 6	Fish & Wildlife, Dept of	526,260	526,260
06-1835A	Cowiche/Tieton Watershed - Phase 3	Fish & Wildlife, Dept of	1,688,720	1,688,720
06-1937A	West Branch Little Spokane River - Phase 1	Fish & Wildlife, Dept of	3,661,966	3,661,966
06-1814A	Klickitat Steppe, Columbia Hills	Fish & Wildlife, Dept of	608,002	608,002
06-1808A	Teanaway Ecosystem	Fish & Wildlife, Dept of	1,922,100	1,922,100
06-1784A	Allen Forest	Pierce County Parks & Rec	568,070	568,070
06-1811A	Mid-Columbia Shrub Steppe	Fish & Wildlife, Dept of	3,129,000	322,632
06-1809A	Okanogan-Similkameen Corridor	Fish & Wildlife, Dept of	2,593,473	Alternate
Total Recommended			**19,367,841**	**13,968,000**
WWRP, Natural Areas Ranked List of Projects				
06-1831A	Lacamas Prairie Natural Area 2006	Natural Resources, Dept of	1,315,755	1,315,755
06-1841A	Klickitat Canyon NRCA 2006	Natural Resources, Dept of	1,811,040	1,811,040
06-1829A	Methow Rapids NAP 2006	Natural Resources, Dept of	1,257,952	1,257,952
06-1812A	Washougal Oaks NAP/NRCA 2006	Natural Resources, Dept of	1,878,187	1,878,187
06-1827A	Selah Cliffs NAP 2006	Natural Resources, Dept of	715,785	715,785
06-1824A	Elk River NRCA 2006	Natural Resources, Dept of	896,070	896,070
06-1842A	Bald Hill NRCA 2006	Natural Resources, Dept of	4,030,600	2,601,211
06-1820A	Cypress Island Natural Area 2006	Natural Resources, Dept of	1,715,857	Alternate
Total Recommended			**13,621,246**	**10,476,000**
WWRP, State Lands Restoration & Enhancement Ranked List of Projects				
06-1896R	Audubon Lake Grassland Restoration	Fish & Wildlife, Dept of	95,804	95,804
06-1908R	Admiralty Inlet NAP (HR) 2006	Natural Resources, Dept of	99,960	99,960
06-1910R	Elk River NRCA (HR) 2006	Natural Resources, Dept of	299,700	299,700
06-2048R	Willapa Bay Restoration	Fish & Wildlife, Dept of	250,000	250,000
06-2059R	Morse Creek Riverine Restoration	Fish & Wildlife, Dept of	200,000	200,000
06-1646R	Methow Shrub-steppe Restoration	Fish & Wildlife, Dept of	304,521	304,521
06-1789R	Beebe Springs Restoration - Phase 2	Fish & Wildlife, Dept of	249,410	249,410
06-1911R	Klickitat Canyon NRCA (HR) 2006	Natural Resources, Dept of	86,734	86,734
06-1778R	L.T. Murray/Wenas Wildlife Area Rehab	Fish & Wildlife, Dept of	119,540	119,540
06-2000R	Mt St Helens/Toutle River Enhancement	Fish & Wildlife, Dept of	388,387	388,387
06-2069R	Wooten Wildlife Area	Fish & Wildlife, Dept of	32,415	32,415
06-1731R	Campbell Field Restoration	Fish & Wildlife, Dept of	99,536	99,536
06-1907R	Pinecroft NAP (HR) 2006	Natural Resources, Dept of	172,000	172,000
Total Recommended			**2,398,007**	**2,398,007**

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IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, Urban Wildlife Ranked List of Projects				
06-1859A	Antoine Peak Acquisition	Spokane County	1,421,750	1,421,750
06-1836A	Woodard Bay NRCA 2006	Natural Resources, Dept of	2,302,440	2,302,440
06-1743A	Stavis NRCA / Kitsap Forest NAP 2006	Natural Resources, Dept of	3,222,555	1,887,960
06-1749A	Cougar Mtn - Squak Mtn Wildlife Corridor	Issaquah, City of	500,000	500,000
06-2056A	Longfellow Creek Greenspace Expansion	Seattle, City of	300,000	300,000
06-1834D	Auburn Environmental Mitigation Bank	Auburn, City of	1,151,879	571,850
06-1940A	Tukes Mountain DNR Land Acquisition	Battle Ground, City of	227,750	Alternate
06-1621D	Magnuson Park Wetlands/Habitat Res	Seattle, City of	500,000	Alternate
Total Recommended			**9,626,374**	**6,984,000**
WWRP, Farmland Preservation Ranked List of Projects				
06-1849A	Dungeness Organic Farmland	Clallam County	349,849	349,849
06-1746A	Lehman Farm Protection Project	Okanogan County	745,452	745,452
06-1997A	Ebey's Reserve Farmland	Island County	750,000	750,000
06-2137A	Broers Organic Berry Farm	Snohomish County	273,050	273,050
06-1996A	Smith Prairie Farmland - Ebey's Reserve	Island County	390,850	390,850
06-1917A	Bonlie Development Rights Acquisition	King County	314,800	314,800
06-2007A	Werkhoven Dairy Acquisition	Snohomish County	143,050	143,050
06-1793A	Sequim Farmland	Sequim, City of	750,000	750,000
06-2060A	Koch Farm Acquisition	Kent Parks, Rec & Comm Serv	400,000	400,000
06-2076A	Joneli/Dickson Farms Acquisition	Whatcom County	312,768	312,768
Total Recommended			**4,429,819**	**4,429,819**

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IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, Riparian Protection Ranked List of Projects				
06-1817A	Upper Yakima Riparian	Fish & Wildlife, Dept of	818,862	818,862
06-2003A	Taylor Mountain Forest Inholdings	King County	300,000	300,000
06-2072A	Mashel Riparian Habitat Acq & Protect	Eatonville, Town of	823,286	823,286
06-1833C	Oak Flats	Fish & Wildlife, Dept of	645,867	645,867
06-1882A	East Fork Lewis Riparian Habitat	Clark County Parks Dept	509,115	509,115
06-1943A	Decker Creek Riparian Conservation	Mason County	693,925	693,925
06-2130A	Stavis NRCA Riparian 2006	Natural Resources, Dept of	944,580	944,580
06-1886A	Skookum Riparian Protection	Squaxin Island Tribe	952,500	952,500
06-1751A	Issaquah Creek WaterWays - Phase 1	Issaquah, City of	500,000	500,000
06-1895A	Lacamas Lake Shoreline	Clark County Parks Dept	391,695	391,695
06-1870A	Cherry Creek Acquisitions	Natural Resources, Dept of	265,000	265,000
06-1816A	Skagit River Forks	Fish & Wildlife, Dept of	464,283	464,283
06-1892A	Bass/Beaver Lake Complex Acquisition	King County	525,000	525,000
06-1732A	Right Smart Cove Acquisition	State Parks	999,993	999,993
06-1709A	Big Spring Acquisition	King County	148,200	148,200
06-1878A	Middle Fork Natural Area Acquisition	King County	236,250	236,250
06-2022C	Lacamas Watershed Mitigation Bank	Camas, City of	522,815	522,815
06-1810A	Methow Watershed - Phase 5	Fish & Wildlife, Dept of	4,692,465	4,692,465
06-1832A	Lower Union River Estuary Acquistion	Fish & Wildlife, Dept of	1,935,950	1,935,950
06-1822A	Beaver Lake Preserve Expansion	Sammamish, City of	400,000	400,000
06-1674A	Shell Creek Property	Edmonds Parks & Rec Dept	100,000	100,000
06-1883C	Puyallup River Habitat Mitigation Bank	Pierce County	932,915	932,915
06-1737A	Chehalis River Surge Plain NAP 2006	Natural Resources, Dept of	713,895	627,299
06-1815A	Touchet River and Grassland	Fish & Wildlife, Dept of	2,217,600	Alternate
Total Recommended			**20,734,196**	**18,430,000**

Trust Land Transfer
LEAP Capital Document No. 2007 - 5
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Parcel Name	County	Receiving Agency	Approximate Acres
Transfers			
Tahoma Forest North	Lewis	Department of Natural Resources - NRCA	350
Ashford 80	Pierce	Pierce County	80
Charley Creek East	King	Department of Natural Resources - NAP	800
Far Out South	King	Tacoma Public Utilities	291
Hamma Hamma Balds	Mason	Department of Natural Resources - NAP	943
Camas Meadows	Chelan	Department of Natural Resources - NAP	650
Mount Si	King	Department of Natural Resources - NRCA	820
Fertile Valley	Pend Oreille	Pend Oreille County	560
Camp Bonneville	Clark	Clark County	760
Tiger Mountain South	King	Department of Natural Resources - NRCA	160
Tarboo Bay	Jefferson	Department of Natural Resources - NRCA	200
Land for Housing and Essential Governmental Services	Jefferson	Hoh Tribe	160
Tukes Mountain	Clark	Battleground/Clark County	30
Monroe Landing	Island	Island County	46
Scenic Heights	Island	Island County	40
50 Year Leases			
Upper Sultan Basin	Snohomish	Department of Natural Resources - NRCA	3,200
Knights Lake	Spokane	Spokane County	560
High Point	Island	Island County	40
Quimper Peninsula East	Jefferson	Jefferson County	30
Quimper Peninsula West	Jefferson	Jefferson County	80
Green River West	King	King County	80
Skyline West	Island	Island County	40
Wahl Road	Island	Island County	20
Newkirk	Spokane	State Parks	150
Swantown	Island	Island County	40
Clinton Watershed	Island	Island County	40
Stavis	Kitsap	Department of Natural Resources - NRCA	240
Parcel NE of Tukes Mt.	Clark	Battleground/Clark County	80
Scenic Heights	Island	Island County	40
Horseshoe Lake	Pierce	Key Peninsula Metropolitan Park District	350
Lopez Hill	San Juan	San Juan County	400
Maple Hollow	Pierce	Key Peninsula Metropolitan Park District	60
Thorndyke	Jefferson	Jefferson County	45
Maplewood	Pierce	Peninsula Metropolitan Park District	38
Lake Easton	Kittitas	State Parks/WA State Department of Transportation	162

** The Legislature intended on referring to the April 19, 2007, LEAP Document instead of the March 20, 2007, LEAP Document in the budget. The Legislature will likely correct the LEAP Document reference in the 2008 Supplemental Budget.*

NRCA = Natural Resources Conservation Area
NAP = Natural Area Preserve

Aquatic Lands Enhancement Account
LEAP Capital Document No. 2007-1
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Project Name	Project Sponsor	Amount
Qwuloolt Estuary Restoration and Trail	Tulalip Tribe	499,000
Chico Estuary Acquisition	Kitsap County	160,000
Evergreen Park Expansion/Shoreline Restoration	Bremerton, City of	500,000
Chinook Bend Natural Area Enhancement	King County	395,350
Lake Sammamish Shoreline Restoration	State Parks	225,000
Seahurst Park Renovation	Burien, City of	500,000
Eagle Harbor Waterfront Park Improvements	Bainbridge Island, City of	473,690
Waterway Park Kayak Float	Tacoma Public Works	150,000
Mukilteo Lighthouse Park	Mukilteo, City of	500,000
West Bay Park Phase 1	Olympia, City of	708,457
Belfair Estuary Restoration	State Parks	500,000
Duwamish Gardens Acquisition	Tukwila, City of	257,100
Luther Burbank Park Shoreline Restoration	Mercer Island, City of	156,403
Scofield Estuary Park	Gig Harbor, City of	Alternate
Juanita Beach Park Redevelopment - Phase 1	Kirkland, City of	Alternate
Richmond Beach Park Renovation	Shoreline, City of	Alternate
Seaport Landing - Restoration and Launch	Grays Harbor Historical SA	Alternate
Chehalis River Trail	Centralia, City of	Alternate
Castle Rock Riverfront Trail Extension	Castle Rock, City of	Alternate
South Bend Trail	South Bend, City of	Alternate
Pend Oreille River Riparian Restoration	Pend Oreille PUD	Alternate
Lake Washington Boulevard Trail Development	Seattle, City of	Alternate
Total Recommended		**5,025,000**

Heritage Program
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Project Name	Amount
Cascade Land Conservancy	202,000
Suquamish Museum and Arts Center	1,000,000
Moses Lake Museum and Art Center	1,000,000
White River Valley Museum	245,000
The Tulalip Tribe	1,000,000
City of Mukilteo	490,000
Lewis County Historical Museum	43,000
Pacific County Historical Society	186,000
City of Gig Harbor	1,000,000
Bainbridge Island Metro Parks and Recreation	70,000
Polson Museum	171,000
Washignton Trust for Historic Preservation	83,000
Historic Seattle PDA	500,000
City of Tacoma	77,000
City of Des Moines	1,000,000
Fort Walla Walla Museum	859,000
Foss Waterway Seaport	300,000
LaConner Quilt Museum	125,000
Cowlitz River Valley Historical Society	158,000
Western Forest Industries Museum	158,000
San Juan Historical Society	25,000
Central Washington Fair Association	48,000
Urban League of Metropolitan Seattle	650,000
The Center for Wooden Boats	235,000
Jefferson County Historical Society	200,000
Mansfield Museum	10,000
MLK Ballet	50,000
The Northwest Railway Museum	75,000
Northpoint Cooperative Preschool	40,000
Total Recommended	**10,000,000**

Community Development Fund
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Project Name	Amount
CASA Latina	1,000,000
Divine Alternatives for Dads Services (DADS) Center	10,000
El Centro de la Raza Center	821,000
Hilltop Renaissance Community - Centro Latino	1,950,000
Hilltop Renaissance Community - MLK Development Association	4,000,000
HomeSight Center	250,000
Ilwaco Community Building	2,700,000
Japanese Cultural Center of Washington	1,000,000
KCR Bremerton Community Services Center	900,000
KDNA Community Center (Granger Community Center)	500,000
Korean Women's Association Center	1,500,000
North Helpline Lake City Court	350,000
Salishan Housing Community	2,900,000
Sea Mar Family Housing Community	1,500,000
Spokane East Central Community Center	150,000
Spokane Emmanuel Center	500,000
Spokane Northeast Community Center	1,000,000
Wapato Filipino American Center	135,000
Total Recommended	**21,166,000**

Local Community Projects
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Project Name	Amount
800 MHz Interoperability Public Safety Communication	1,000,000
Aberdeen Union Gospel Mission	562,000
Arts West Playhouse and Gallery	150,000
Ashford Cultural Center and Mountaineering Museum	800,000
Asian Counseling/Referral Services	2,000,000
Aviation High School	275,000
Ballard Corners Park	125,000
Beaver Mitigation of Little Spokane River	75,000
Benton City Food Bank	200,000
Bethel Community Center	1,000,000
Blueberry Park Improvements	5,000
Bothell Crossroads/SR 522 Realignment - Land Acquisition and Preconstruction Activities	7,000,000
Bowen Field	500,000
Bremerton Downtown Economic Revitalization Projects	5,000,000
Bridge for Kids	500,000
Burbank Water Improvement	1,621,000
Burien Town Square	1,600,000
Camp Kilworth Land Acquisition - Federal Way	1,100,000
Cannon House	750,000
Chambers Creek Pedestrian Bridge	1,000,000
Chehalis Middle School Track Improvement	350,000
Chehalis Veterans' Wall of Honor Security Enclosure	25,000
Chelan County PUD Monitor Domestic Water System	800,000
Children's Hospital	2,500,000
Cities of Camas and Washougal Community/Recreation Center Preconstruction Activities	500,000
City of Everett Senior Center Expansion and Upgrade	400,000
City of Everett Minor League Baseball (Aquasox)	433,000
City of Kent Event Center	3,000,000
City of Mount Vernon Downtown and Waterfront Flood Control	1,000,000
City of Puyallup Riverwalk Trail Project	600,000
City of Tacoma Minor League Baseball (Rainiers)	2,500,000
City of Yakima Minor League Baseball	594,000
Civil War Cemetery Near Volunteer Park	5,000
Columbia Springs Environmental Learning Center Preconstruction or Construction Activities	200,000
Confluence Project	500,000
Counter Balance Park	100,000
Coupeville Covered Play Area	113,000
Covered Bridge Park Land Acquisition (Grays River)	90,000
Cowlitz Drug Treatment Center	580,000
Darrington Water System Improvements	100,000
Dawson Place Child Advocacy Center Land Acquisition and Renovation	650,000
Daybreak Star in Discovery Park	300,000
Dining Car Historic Preservation	50,000

Local Community Projects
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Project Name	Amount
Discovery Park - Fort Lawton	700,000
Duwamish Education Center	2,000,000
Duwamish Longhouse	275,000
Eatonville Family Park	200,000
Evergreen School District Health and Biosciences Academy	1,000,000
Federal Way Little League Field Lighting	50,000
Ferndale Boys and Girls Club - Urgent Needs and Preconstruction Activities	200,000
Fish Lake Trail	1,000,000
Fort Dent Sewer	450,000
Foss Waterway	1,000,000
Fox Theater	2,000,000
Friends of Hidden River Preconstruction Activities	675,000
Goodwill of Tacoma	1,500,000
Granite Falls Musuem	30,000
High Point Neighborhood Center in West Seattle	1,000,000
Highline School District Noise Mitigation	3,500,000
Hill Ward Building Removal	550,000
Innovative Services Northwest	1,900,000
Institute for Community Leadership	700,000
Jewish Federation of Greater Seattle	900,000
Kent Alliance Center	500,000
Kirkland Public Safety Campus Land Acquisition and Preconstruction Activities	750,000
Kitsap SEED	1,100,000
Klickitat Law Enforcement Firing Range	20,000
Kruckeberg Botanical Garden	150,000
Lake Stevens Civic Center	800,000
Lake Stevens Senior Center	200,000
Lake Waughop/DOE Aquatic Weeds	50,000
Library Connection at Greenbridge	200,000
Life Support and EMS Infrastructure Build-Out	2,700,000
Lions Club Renovation	160,000
Long Lake Nutrient Reduction	300,000
Loon Lake Wood Waste Removal Pilot Study	350,000
Lucy Lopez Center Land Acquisition	750,000
Maple Valley Lake Wilderness Lodge and Conference Center	1,500,000
Maple Valley Legacy Site Planning and Infrastructure Development	3,000,000
McCaw Hall	2,000,000
McDonald Park	150,000
Mercer Slough Environmental Center	1,500,000
Mill Creek Senior Center	150,000
Mirabeau Point Children's Universal Park	800,000
Mobius	800,000
Monroe Rotary Field	700,000

Local Community Projects
2007-09 Biennium

Project Name	Amount
Morning Star Cultural Center	300,000
Mountains to Sound - SR 18/I-90 Interchange	500,000
Nisei Veterans Committee	250,000
NORCOM Public Safety Communication	750,000
Nordic Heritage Museum	1,500,000
Northwest African American Museum	650,000
Northwest Harvest	3,000,000
Northwest Stream Center	300,000
Oak Harbor Dredging Preconstruction Activities	59,000
Oak Harbor Veterans' Memorial	50,000
Okanogan Valley Equestrian and Cultural Heritage Center	4,000,000
Palouse Street Safety Improvements	210,000
Performing Arts Center Eastside	2,000,000
Perry Technical Institute Hanger	250,000
Pike Place Market	1,070,000
Port of Benton Transloader (Railex)	1,000,000
Port of Grays Harbor	2,500,000
Port of Walla Walla Wine Incubator	500,000
Poulsbo Marine Science Center Floating Classroom	100,000
Prime Time Repairs (Terminally Ill Children)	300,000
Puyallup Town Square	200,000
Rainier Lifelong Learning Center	200,000
Richland Babe Ruth Field Complex	1,000,000
SeaTac WWI Memorial Plaza	200,000
Seattle Art Museum	1,250,000
Seattle Children's Play Garden	332,000
Seattle Chinese Garden	500,000
Shoreline YMCA	800,000
Simon Youth Foundation Resource Center	150,000
Skagit Recreation and Event Center	1,000,000
Snoqualmie Railway History Preconstruction Activities	600,000
Somerset Village - Snohomish Y	200,000
South Tacoma Community Center	700,000
Spokane County Minor League Baseball - Indians	2,000,000
Spokane Valley Community Center and Foodbank	260,000
Spokane YWCA/YMCA Joint Project	2,500,000
Springwood Youth Center	500,000
SR 395/Court Street Pedestrian Overpass	400,000
Suquamish Inviting House Construction	1,000,000
Tacoma Narrows Bridge Lights	1,500,000
Tonasket Viewing Platform	100,000
Tanbara Clinic - East Tacoma Community	850,000
The Northwest Maritime Center	2,250,000

Local Community Projects
2007-09 Biennium

Project Name	Amount
The Tri-Cities Minor League Baseball (Dust Devils)	666,000
Thurston County Small Business Incubator	750,000
Tokeland/North Cove Water Tank for Fire	10,000
Town Square Grid - Drexler Drive	750,000
Tukwila Southcenter Parkway Infrastructure	4,000,000
Turning Point Domestic Violence Shelter	700,000
University Place Town Square	1,000,000
VaHalla Hall	750,000
Vancouver National Historic Reserve	750,000
Vernetta Smith Chehalis Timberland Library	500,000
Waitsburg Flood Control Feasibility Report	29,000
Walla Walla County Health Center Annex	100,000
White Center Heights Park	500,000
White Salmon Water Improvement	1,500,000
Willapa Harbor Community Center	300,000
Wing-It Productions Historic Theater	20,000
WSU/Shoreline CC Zero Energy House	200,000
Yakima Domestic Violence Shelter	200,000
Yakima Downtown Futures Initiative - Phase 3	1,000,000
YMCA of Snohomish County Ebey Island Project	2,200,000
Total Recommended	**132,619,000**

Job Development Fund
2007-09 Biennium

Project Name	Amount
Mint Farm Industrial Park Phase 2 Infrastructure Improvements - Longview	1,982,000
Fruitdale Road/McGarigle Road Improvements - Skagit County	2,277,000
Valentine Road Corridor Improvements - Pacific	4,946,000
Wenatchee Waterfront Revitalization Project	10,000,000
Northeast Lacey Public Infrastructure and Economic Stimulus Package	9,912,000
Soap Lake Spa and Wellness Center	1,000,000
Port of Ephrata Transportation Center	471,000
Project Pier 1 - Port of Anacortes	5,610,000
Totem Lake Mall and Business Center - Kirkland	3,000,000
Burnham/Borgen Interchange Improvements - Gig Harbor	5,000,000
Satsop Development Park Turbine/Administration Building Improvements	5,053,000
Technical and Scientific Service Incubator - Tacoma	250,000
Total Recommended	**49,501,000**

Youth Recreational Facilities Program
2007-09 Biennium

Project Name	Amount
YMCA of the Inland Northwest - North Spokane	800,000
Lakewood HOPE Center for Youth - Lakewood	300,000
YMCA of Snohomish County - Mukilteo	385,000
YMCA of Snohomish County - Everett	800,000
Gig Harbor HOPE Center for Youth	600,000
Link Youth Recreation Facility - Longview	525,000
Bellevue Clubhouse - Boys and Girls Club	800,000
Gig Harbor Family YMCA	800,000
Wenatchee YMCA Youth and Teen Center	213,000
East Madison YMCA Youth Development Center	250,000
Maple Valley Youth Center	100,000
Wallingford Boys and Girls Club	618,000
Filstar Youth Programs Center	146,000
Rainier Vista Boys and Girls Club	800,000
Ferndale Boys and Girls Club	863,000
Tacoma Community Center	800,000
Mukilteo Boys and Girls Club	250,000
Total Recommended	**9,050,000**

Community Services Facilities Program
2007-09 Biennium

Project Name	Amount
West Seattle Food Bank	400,000
Compass Health	37,000
Neighborhood House	1,000,000
White Center Emergency Food Association	184,000
Garden-Raised Bounty	170,000
Food Lifeline	122,000
Marysville Food Bank	187,000
Maple Valley Food Bank	117,000
The Arc of Whatcom County	158,000
CAC of Lewis, Mason, and Thurston Counties	260,000
South County Senior Center	200,000
Chief Seattle Club	350,000
Senior Center of West Seattle	500,000
YMCA of Snohomish County - Monroe	1,000,000
The Salvation Army - Spokane	275,000
Asian Counseling and Referral Service	1,000,000
Camas Institute Foundation	650,000
Youth Eastside Services	750,000
YMCA of Snohomish County - Everett	275,000
Bellingham Food Bank	400,000
N.A.T.I.V.E. Project	375,000
Brigid Collins Family Support Center	400,000
Family Resource Center	150,000
Morningside	587,000
First Step Family Support Center	200,000
Olympic Community Action Programs	400,000
Total Recommended	**10,147,000**

Building for the Arts
2007-09 Biennium

Project Name	Amount
Northshore Performing Arts	350,000
Village Theatre	575,000
Gladish Center	48,000
Merc Playhouse - Phase II	9,500
Confluence Gallery	77,000
Columbia Theatre for the Performing Arts	750,000
Edmonds Center for the Arts	1,000,000
Harlequin Productions - Phase II	75,000
Suquamish Longhouse	550,000
Tacoma Musical Playhouse	75,000
Duwamish Longhouse	275,000
Wing Luke	2,000,000
Hiawatha Artist Lofts	1,000,000
Stage on the Green	70,000
San Juan Community Theatre	193,000
Pickford Film Center	325,000
Bellingham Art and Children's Museum	1,000,000
Town Hall	750,000
Seattle Art Museum Expansion	1,750,000
Paramount Theatre	750,000
Historic University Theater	20,000
Cornish - Phase 3	350,000
826 Seattle	7,500
Total Recommended	**12,000,000**

Department of Community, Trade, & Economic Development

Building for the Arts Grants (2007-4-001) ***C 520, L 07, PV, Sec 1027***

Description: Funding is provided for the Building for the Arts Program, a competitive grant program that provides grants to nonprofit performing arts, art museum, and cultural projects to defray up to 20 percent of the capital costs of new facilities or renovations. The projects and grant amounts are listed on page 645.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,000

Department of Community, Trade, & Economic Development

Community Economic Revitalization Board (2007-4-015) ***C 520, L 07, PV, Sec 1028***

Description: Funding is provided for the Community Economic Revitalization Board to assist communities with financing publicly-owned economic development infrastructure improvements to encourage new business development and expansion.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,711
Public Facility Const Loan Revolv Account - State	0	7,289
Total	**0**	**20,000**

Department of Community, Trade, & Economic Development

Community Services Facilities Grants (2007-4-002) ***C 520, L 07, PV, Sec 1029***

Description: Funding is provided for the Community Services Facilities Grants Program, a competitive grant program that helps pay the costs of new facilities or renovations of non-residential social services facilities operated by nonprofit organizations. The projects and grant amounts are listed on page 644.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,147

Department of Community, Trade, & Economic Development

Drinking Water Assistance Program (2007-4-004) ***C 520, L 07, PV, Sec 1030***

Description: Funding is provided for low-interest loans to municipal and privately-owned water systems to address critical public health needs. The state matching funds are required to access federal grants from the Environmental Protection Agency.

	Reappropriation	Appropriation
Drinking Water Assistance Account - State	0	7,200
Drinking Water Assistance Repayment Account - State	0	21,100
Total	**0**	**28,300**

Department of Community, Trade, & Economic Development

Housing Assistance, Weatherization, and Affordable Housing (2007-4-009) ***C 520, L 07, PV, Sec 1031***

Description: Funding is provided for the Housing Trust Fund Program to help provide housing for the homeless, transitional housing, affordable housing, and to help communities meet the housing needs of low-income and special needs populations.

	Reappropriation	Appropriation
State Taxable Building Construction Acct - State	0	130,000

Department of Community, Trade, & Economic Development

Job Development Fund Grants (2007-4-010) ***C 520, L 07, PV, Sec 1032***

Description: Funding is provided for 12 public infrastructure projects that are intended to directly stimulate community and economic development by supporting the creation of new jobs or the retention of existing jobs. The projects and grant amounts are listed on page 642.

	Reappropriation	Appropriation
Job Development Account - State	0	49,930

Department of Community, Trade, & Economic Development

Belfair Sewer Improvements (2008-4-852) ***C 520, L 07, PV, Sec 1033***

Description: Funding is provided for the Belfair sewer improvement project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,500
Public Works Assistance Account - State	0	4,800
Total	**0**	**10,300**

Department of Community, Trade, & Economic Development

Public Works Trust Fund (2007-4-005) ***C 520, L 07, PV, Sec 1034***

Description: Funding is provided for financial assistance, through low-interest loans, to local governments to upgrade and develop eligible infrastructure systems that are essential to public health and safety, environmental health, economic vitality, and system performance.

	Reappropriation	Appropriation
Public Works Assistance Account - State	0	327,000

Department of Community, Trade, & Economic Development

Rural Washington Loan Fund (2007-4-008) ***C 520, L 07, PV, Sec 1035***

Description: Funding is provided for the Rural Washington Loan Fund Program to provide gap financing to businesses to create new jobs or retain existing jobs particularly for low- and moderate-income individuals.

	Reappropriation	Appropriation
Rural Washington Loan Account - State	0	4,127

Department of Community, Trade, & Economic Development

Youth Recreational Facilities Grants (2007-4-003) ***C 520, L 07, PV, Sec 1036***

Description: Funding is provided for the Youth Recreational Facilities Program, a competitive grant program that supports nonprofit organizations that feature a youth recreational component and a social service or educational component. The projects and grant amounts are listed on page 643.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,050

Department of Community, Trade, & Economic Development

High Risk Forests Program (2008-2-853) ***C 520, L 07, PV, Sec 1037***

Description: Funding is provided for a pilot program that will secure development rights from willing forest land owners. Some landowners face increasing pressure to convert their land to development because of significant increase in real estate value but who desire to keep their lands in active farm or forest management.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000

Department of Community, Trade, & Economic Development

Infrastructure Assistance (2008-4-004) ***C 520, L 07, PV, Sec 1038***

Description: Funding is provided for an infrastructure grant to the city of Tieton for water system improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,627

Department of Community, Trade, & Economic Development

Innovation Partnership Zones (2008-2-003) ***C 520, L 07, PV, Sec 1039***

Description: Funding is provided for five competitive grants to designated zones to promote infrastructure related to centers of economic change. The Innovation Partnership Zones are areas where globally competitive companies, research institutions, and advanced training are creating competitive advantages for the state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Department of Community, Trade, & Economic Development

Water System Acquisition Rehabilitation Program (2007-4-006) ***C 520, L 07, PV, Sec 1040***

Description: Funding is provided for grants to public water utilities to acquire and rehabilitate failed or failing private water systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,750

Department of Community, Trade, & Economic Development

Local and Community Projects (2008-4-001) ***C 520, L 07, PV, Sec 1041***

Description: Funding is provided for local community and nonprofit organization projects. The projects and grant amounts are listed on page 638. The appropriation is subject to RCW 43.63A.125(2)(c) and other standard requirements for community projects administered by the Department. These standard requirements primarily are to ensure that grants accomplish the intent of the Legislature and that grants to non-governmental recipients do not violate lending of credit provisions in the state constitution. These standards, among other things, are to ensure that there is no gift of funds, that the primary benefit is to the public and not an individual or a small privileged group, and that there are safeguards to ensure the intended public benefit is accomplished. At a minimum, these standards include: (1) only governments or 501(c)(3) nonprofit organizations are eligible; (2) the recipient must have all the funds necessary to complete the project or a phase of the project; (3) the recipient must demonstrate that the project site is under control for a minimum of ten years; (4) the recipient may be required to comply with Washington's high performance building standards; (5) funds are available on a reimbursement basis only; (6) projects are generally required to pay state prevailing wages; and (7) the recipient must enter into a contract with the Department and must agree to repay the grant if the facility is not used for the intended purpose for an appropriate amount of time.

	Reappropriation	Appropriation
State Building Construction Account - State	0	132,619

Department of Community, Trade, & Economic Development

Community Development Fund (2008-4-850) ***C 520, L 07, PV, Sec 1042***

Description: Funding is provided for 18 community development projects in urban and rural distressed communities. The projects and grant amounts are listed on page 637. The appropriation is subject to RCW 43.63A.125(2)(c) and other standard requirements for community projects administered by the Department. These standard requirements primarily are to ensure that grants accomplish the intent of the Legislature and that grants to non-governmental recipients do not violate lending of credit provisions in the state constitution. These standards, among other things, are to ensure that there is no gift of funds, that the primary benefit is to the public and not an individual or a small privileged group, and that there are safeguards to ensure the intended public benefit is accomplished. At a minimum, these standards include: (1) only governments or 501(c)(3) nonprofit organizations are eligible; (2) the recipient must have all the funds necessary to complete the project or a phase of the project; (3) the recipient must demonstrate that the project site is under control for a minimum of ten years; (4) the recipient may be required to comply with Washington's high performance building standards; (5) funds are available on a reimbursement basis only; (6) projects are generally required to pay state prevailing wages; and (7) the recipient must enter into a contract with the Department and must agree to repay the grant if the facility is not used for the intended purpose for an appropriate amount of time.

	Reappropriation	Appropriation
State Building Construction Account - State	0	21,166

Department of Community, Trade, & Economic Development

Grays Harbor Wind Project (2008-4-950) ***C 520, L 07, PV, Sec 1043***

Description: Funding is provided for the Grays Harbor Wind project, an alternative energy venture of the Coastal Community Action Program. Eventual profits from the project will be used to finance energy assistance for low-income families.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Department of Community, Trade, & Economic Development

Land Acquisition Revolving Loans (2008-2-856) ***C 520, L 07, PV, Sec 1044***

Description: Funding is provided for the implementation of the Land Acquisition Revolving Loan Program created in Chapter 428, Laws of 2007 (2SHB 1401).

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Department of Community, Trade, & Economic Development

Washington State Horse Park (2008-2-004) ***C 520, L 07, PV, Sec 1045***

Description: Funding is provided for planning and site development for the Washington State Horse Park. The park will include equine facilities and activities. The appropriation will complete the state's capital obligation for the facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,500

Department of Community, Trade, & Economic Development

Small and Rural Fire Districts Facility Assessment (2008-2-854) ***C 520, L 07, PV, Sec 1046***

Description: Funding is provided for a small and rural fire districts facility assessment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	30

Office of Financial Management

Graving Dock Settlement (2008-4-001) ***C 520, L 07, PV, Sec 1047***

Description: Funding is provided to the Port of Port Angeles and the city of Port Angeles for capital projects intended to enhance economic development and archeological work pursuant to an Economic Development Agreement with the state of Washington. The agreement settles all claims related to the graving dock property and associated construction of the graving dock facilities and releases the state from all claims related to the construction of the graving dock facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,480

Office of Financial Management

Snohomish, Island, and Skagit County Higher Education (2008-2-001) ***C 520, L 07, PV, Sec 1048***

Description: Funding is provided for the Office of Financial Management (OFM) and the University of Washington to assess options and make recommendations on the siting of a branch campus in the Snohomish/Island/Skagit Counties region and to develop operational and management plans needed to establish the institution. They are required to report by November 15, 2007, on campus siting recommendations and a preliminary design and implementation plan. The final design and implementation plan shall be delivered by June 1, 2008. Top priorities for the campus include expansion of upper division capacity for transfer students and graduate students in high demand programs, with a particular focus on science, technology, and engineering.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

Office of Financial Management

Higher Education Cost Escalation (2008-2-854) ***C 520, L 07, PV, Sec 1049***

Description: Funding is provided for OFM to assist public baccalaureate higher education institutions in managing unanticipated cost escalation for projects bid during the 2007-09 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,237

Office of Financial Management

Oversight of State Facilities (2008-2-855) ***C 520, L 07, PV, Sec 1050***

Description: Funding is provided to OFM for the oversight and planning of state facility utilization as described in Chapter 506, Laws of 2007 (SHB 2366).

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,015

Office of Financial Management

Cowlitz River Dredging (2008-2-856) ***C 520, L 07, PV, Sec 1051***

Description: Funding is provided for state participation in the federal maintenance dredging of the lower Cowlitz River to maintain flood protection for communities along the river and to protect the navigation channel of the Columbia River.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Department of General Administration

Transportation Building Preservation (2002-1-008) ***C 520, L 07, PV, Sec 1052***

Description: Funding is provided to improve access in the building, make seismic improvements, and renew building systems that have surpassed their life expectancy.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	2,928	3,425
Total	**2,928**	**3,425**

Department of General Administration

Highway-License Building Repair and Renewal (2006-1-013) ***C 520, L 07, PV, Sec 1056***

Description: Funding is provided for the continued phasing of work to extend the useful life of the 40-year-old Highway-License Building by replacing and upgrading major building systems, improving building security, and making safety improvements to bring it into compliance with modern codes.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	497	2,598

Department of General Administration

Natural Resources Building Repairs and Renewal (2006-1-014) ***C 520, L 07, PV, Sec 1057***

Description: Funding is provided for continued phasing of the ten-year capital renewal plan for replacing and upgrading various systems and components in the Natural Resources Building as they reach the end of their life expectancies. This phase includes replacement of chiller compressors, sump pumps, carpeting in portions of the building, and sealing of leaking joints in the parking garage floor system.

	Reappropriation	Appropriation
State Vehicle Parking Account - State	0	258
Thurston County Capital Facilities Account - State	269	2,223
Total	**269**	**2,481**

Department of General Administration

Capitol Campus High Voltage System Improvements (2008-1-010) ***C 520, L 07, PV, Sec 1061***

Description: Funding is provided to modify and improve the equipment in the electrical vaults to significantly decrease the probability of a lengthy electrical outage.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,204

Department of General Administration

Deferred Maintenance (2008-1-018) ***C 520, L 07, PV, Sec 1062***

Description: Funding is provided for preventive maintenance work for properties owned by the Department of General Administration within Thurston County.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

Department of General Administration

Emergency Repairs (2008-1-001) ***C 520, L 07, PV, Sec 1063***

Description: Funding is provided to address emergency and unanticipated projects to repair damage caused by natural disasters, failure of building elements or utility systems, and code and licensing deficiencies requiring immediate attention.

	Reappropriation	Appropriation
State Building Construction Account - State	0	350
Thurston County Capital Facilities Account - State	0	900
General Administration Services Account - State	0	150
Total	**0**	**1,400**

Department of General Administration

Engineering and Architectural Services (2008-2-013) ***C 520, L 07, PV, Sec 1064***

Description: Funding is provided for engineering and architectural services that provide construction project management for state agencies.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	380
State Vehicle Parking Account - State	0	133
State Building Construction Account - State	0	12,340
Thurston County Capital Facilities Account - State	0	461
General Administration Services Account - State	0	104
Total	**0**	**13,418**

Department of General Administration

Legislative Building Improvements (2008-1-011) ***C 520, L 07, PV, Sec 1065***

Description: Funding is provided to complete work deferred when the Legislative Building was recently rehabilitated. This project will complete work items deferred from the rehabilitation project. Also included in the appropriation is $550,000 in state general obligation bonds to convert the first floor House lounges into six legislative offices and for minor demolition work and other office space improvements in the John L. O'Brien Building.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	701
State Building Construction Account - State	0	550
Total	**0**	**1,251**

Department of General Administration

Minor Works - Facility Preservation (2008-1-015) ***C 520, L 07, PV, Sec 1066***

Description: Funding is provided to preserve office, parking, and public and historic facilities owned by the Department in Thurston, Yakima, Cowlitz, Pierce, Skagit, and King Counties.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	1,715
State Building Construction Account - State	0	1,456
Thurston County Capital Facilities Account - State	0	3,634
General Administration Services Account - State	0	1,386
Total	**0**	**8,191**

Department of General Administration

Minor Works - Infrastructure Preservation (2008-1-004) ***C 520, L 07, PV, Sec 1067***

Description: Funding is provided for the repair, upgrade, and replacement of elements of the aged and failing infrastructure at the state capitol campus and at the North Cascades Gateway Center.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	600
State Vehicle Parking Account - State	0	22
State Building Construction Account - State	0	3,000
Thurston County Capital Facilities Account - State	0	1,899
General Administration Services Account - State	0	200
Total	**0**	**5,721**

Department of General Administration

Minor Works - Program (2008-2-012) ***C 520, L 07, PV, Sec 1068***

Description: Funding is provided for planned improvements to facilitate visitor use and enjoyment of state capitol park properties and assets.

	Reappropriation	Appropriation
State Building Construction Account - State	0	370

Department of General Administration

O'Brien Building Improvements (2008-1-007) ***C 520, L 07, PV, Sec 1069***

Description: Funding is provided for completion of the predesign and for design of the John L. O'Brien Building renovation project. This project will renew the building's infrastructure, improve seismic stability, correct mechanical and electrical code deficiencies, and adapt the building to today's technology.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,981

Department of General Administration

Heritage Center/Executive Office Bldg Development (2008-2-954) ***C 520, L 07, PV, Sec 1070***

Description: Funding is provided for the development of the Heritage Center/Executive Office Building complex. The appropriation is provided for planning and procurement activities, including a report to the legislature due January 1, 2008, on the stability and condition of the soils at the development site and possible cost reduction options. Design and construction costs are financed through Certificates of Participation.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of General Administration

Emergency Newhouse Repairs and South Campus Plan (2008-2-952) ***C 520, L 07, PV, Sec 1071***

Description: Funding is provided for emergency repairs to the Newhouse Building and for a development plan for the south portion of the capitol campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750

Department of General Administration

Capital Lake Plan Completion (2008-2-953) ***C 520, L 07, PV, Sec 1072***

Description: Funding is provided for completion of the Capital Lake Management Study.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Department of General Administration

Oversight of State Facilities (2008-2-853) ***C 520, L 07, PV, Sec 1073***

Description: Funding is provided for the implementation and planning of state facility utilization as described in Chapter 506, Laws of 2007 (SHB 2366).

	Reappropriation	Appropriation
General Administration Services Account - State	0	345

Department of General Administration

Capitol Campus Sundial Repair (2008-1-853) ***C 520, L 07, PV, Sec 1074***

Description: Funding is provided to repair or replace the gnomon on the capitol campus sundial.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	5

Department of Information Services

Wheeler Block Development - DIS, State Patrol & General Office (2008-2-950) ***C 520, L 07, PV, Sec 1075***

Description: Funding is provided for the development of the Wheeler Block on the East Capitol Campus. The appropriation is provided for planning and procurement activities for a lease/development of state office buildings and facilities for the Department of Information Services (DIS), the State Patrol, and general office space for small agencies and offices.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

Military Department

Energy Conservation Projects (2008-2-005) ***C 520, L 07, PV, Sec 1080***

Description: Funding is provided for small high-efficiency package boilers that will be installed at various locations throughout the state to reduce operating costs and increase the efficiency of maintenance staff.

	Reappropriation	Appropriation
General Fund - Federal	0	275
State Building Construction Account - State	0	275
Total	**0**	**550**

Military Department

Minor Works - Facility Preservation (2008-1-004) ***C 520, L 07, PV, Sec 1081***

Description: Funding is provided to repair, upgrade, and replace elements of the aged and failing infrastructure of state-supported military facilities throughout the state.

	Reappropriation	Appropriation
General Fund - Federal	0	5,522
State Building Construction Account - State	0	2,301
Total	**0**	**7,823**

Military Department

Minor Works - Program (2008-2-003) ***C 520, L 07, PV, Sec 1082***

Description: Funding is provided for small program projects and state matching funds for federally-supported minor works projects at various readiness centers, training facilities, and military equipment maintenance facilities statewide.

	Reappropriation	Appropriation
General Fund - Federal	0	4,938
State Building Construction Account - State	0	1,165
Total	**0**	**6,103**

Military Department

Washington Youth Academy Facility (2008-2-850) ***C 520, L 07, PV, Sec 1083***

Description: Funding is provided for designing, constructing, and renovating space for the Washington Youth Challenge Program, which will be established on the Military Department's property in Bremerton.

	Reappropriation	Appropriation
General Fund - Federal	0	300
State Building Construction Account - State	0	5,000
Total	**0**	**5,300**

Department of Archaeology & Historic Preservation

Historical Courthouse Rehabilitation (2008-2-851) ***C 520, L 07, PV, Sec 1085***

Description: Funding is provided for the continuation of the competitive grant program to protect and preserve historic county courthouses.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Department of Archaeology & Historic Preservation

Historic Barn Preservation (2008-4-851) ***C 520, L 07, PV, Sec 1086***

Description: Funding is provided for implementation of Chapter 333, Laws of 2007 (SHB 2115), the Heritage Barn Preservation Program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Department of Archaeology & Historic Preservation

Inventory of Historic Theaters (2008-2-950) ***C 520, L 07, PV, Sec 1087***

Description: Funding is provided for an inventory of historic theaters throughout the state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150

State Convention and Trade Center

Minor Works - Facility Preservation (2008-1-001) ***C 520, L 07, PV, Sec 1088***

Description: Funding is provided for preservation projects that are necessary to ensure the safety of guests and to maintain a facility that is marketable and attractive to guests as an event venue.

	Reappropriation	Appropriation
State Convention & Trade Center Account - State	0	5,990

Statute Law Committee

Pritchard Building Rehabilitation (2008-2-850) ***C 520, L 07, PV, Sec 1090***

Description: Funding is provided to complete the relocation of the Office of the Code Reviser from the basement of the Pritchard Building to the first floor and to complete the renovation of space to be utilized by the Office.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,100

Washington State Criminal Justice Training Commission

Mapping of K-8 Schools (2008-4-003) ***C 520, L 07, PV, Sec 2001***

Description: Funding is provided for completion of a school mapping and safety project which was initiated in the 2003-05 biennium. The appropriation will complete the mapping of elementary and middle schools.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,236

Washington State Criminal Justice Training Commission

Minor Works - Preservation (2008-1-002) ***C 520, L 07, PV, Sec 2002***

Description: Funding is provided for the replacement of HVAC units, the installation of outdoor lighting, and an updated security system at the Washington State Criminal Justice Training Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	598

Washington State Criminal Justice Training Commission

Replace Hawthorne Hall Dormitory (2008-2-001) ***C 520, L 07, PV, Sec 2003***

Description: Funding is provided for a predesign and design for the construction of a 120-bed replacement dorm to house basic law enforcement recruits. The Commission is required to provide housing for students who reside outside of a 50-mile radius from the Basic Law Enforcement Academy in Burien.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,925

Department of Social and Health Services

Green Hill School: New IMU, Health Center & Administration (2006-2-202) ***C 520, L 07, PV, Sec 2008***

Description: Funding is provided for the construction of a new Intensive Management Unit, Health Center, and Administration Building to replace obsolete and inaccessible facilities at the Green Hill School.

	Reappropriation	Appropriation
State Building Construction Account - State	900	13,325

Department of Social and Health Services

Lakeland Village-Nine Cottages: Renovation, Phase 4, 5, & 6 (2006-1-402) ***C 520, L 07, PV, Sec 2010***

Description: Funding is provided for a phased project to renovate eight residential cottages at Lakeland Village. The renovations include repairing water-damaged floor structure, correcting code deficiencies, renewing interior finishes, and achieving operational efficiencies.

	Reappropriation	Appropriation
State Building Construction Account - State	2,000	2,990

Department of Social and Health Services

Mental Health Division-CLIP Facilities: Preservation (2006-4-353) ***C 520, L 07, PV, Sec 2011***

Description: Funding is provided to renovate the McGraw Building at the Seattle Children's Home to preserve facilities where children with mental disorders receive mental health services (children's long-term inpatient [CLIP] facilities) in nonprofit community settings.

	Reappropriation	Appropriation
State Building Construction Account - State	750	2,381
State/Local Improve Rev Acct Soc/Health Facilities - State	0	20
Total	**750**	**2,401**

Department of Social and Health Services

Rainier School: Storm & Sanitary Sewer, Phase 3 (2006-1-853) ***C 520, L 07, PV, Sec 2017***

Description: Funding is provided to upgrade a section of the storm water collection system at Rainier School. The upgrades will allow for the reduction of inflow and infiltration, separation of storm water flows from the sanitary sewer flows, and installation of environmentally appropriate discharge structures.

	Reappropriation	Appropriation
State Building Construction Account - State	75	665

Department of Social and Health Services

Capital Project Management (2008-1-110) ***C 520, L 07, PV, Sec 2021***

Description: Funding is provided for project management costs required for the Department of Social and Health Services's (DSHS's) capital projects.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	2,555

Department of Social and Health Services

Echo Glen Children's Center: Housing Units Renovation (2008-1-041) ***C 520, L 07, PV, Sec 2022***

Description: Funding is provided for the continued phased renovation of secure housing units for juvenile offenders at the Echo Glen Children's Center. This project is phased over three biennia and will renovate existing cottages to accommodate the Residential Mental Health program (two housing units), the Intensive Management Unit/Step-Down Management program (one housing unit), and the general residential population (two housing units).

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,400

Department of Social and Health Services

Emergency Repairs (2008-1-101) ***C 520, L 07, PV, Sec 2023***

Description: Funding is provided to address emergency and unanticipated projects to repair damage caused by natural disasters, failure of building elements or utility systems, and code and licensing deficiencies requiring immediate attention.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	933
State Social & Health Services Construction Acct - State	0	67
Total	**0**	**1,000**

Department of Social and Health Services

Hazards Abatement and Demolition (2008-1-119) ***C 520, L 07, PV, Sec 2024***

Description: Funding is provided to reduce risks to the public, clients, and staff by removing hazardous materials and demolishing potentially dangerous structures at state facilities and institutions statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	600

Department of Social and Health Services

Minor Works - Facility Preservation (2008-1-112) ***C 520, L 07, PV, Sec 2025***

Description: Funding is provided for projects that address the highest facility preservation priorities, including the renewal and upgrade of existing buildings and structures at 22 of the Department's institututions.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,000

Department of Social and Health Services

Minor Works - Health, Safety and Code Requirements (2008-1-111) ***C 520, L 07, PV, Sec 2026***

Description: Funding is provided for projects that address the highest preservation priorities to comply with life safety codes and regulations and to maintain certification and licensing standards.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,200

Department of Social and Health Services

Minor Works - Infrastructure Preservation (2008-1-113) ***C 520, L 07, PV, Sec 2027***

Description: Funding is provided to address the highest preservation priorities, including renewing and upgrading existing infrastructure, utilities, and site improvements at 22 DSHS institutions.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,700

Department of Social and Health Services

Minor Works - Program Projects (2008-2-365) ***C 520, L 07, PV, Sec 2028***

Description: Funding is provided to modify existing space or site features to meet the programmatic needs for care, training, treatment, and rehabilitation in institutions operated by the Mental Health Division.

	Reappropriation	Appropriation
State Building Construction Account - State	0	730

Department of Social and Health Services

Special Commitment Center Medium Management Housing Addition (2008-2-505) ***C 520, L 07, PV, Sec 2029***

Description: Funding is provided for the evaluation of design alternatives to meet programmatic needs and to prepare for projected growth at the Special Commitment Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Department of Social and Health Services

Upgrade Eastern State Hospital Communications Systems (2008-1-306) ***C 520, L 07, PV, Sec 2030***

Description: Funding is provided to replace outdated communications systems at Eastern State Hospital, including a new PBX phone system to meet the needs of the hospital.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,280

Department of Social and Health Services

Utility Replacements at the Special Commitment Center (2008-1-504) ***C 520, L 07, PV, Sec 2031***

Description: Funding is provided to replace approximately two miles of a sanitary sewer main line, a high voltage electrical line, and a fiber optic communications line serving the Special Commitment Center on McNeil Island.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,040

Department of Social and Health Services

Western State Hospital Laundry Upgrades (2008-1-325) ***C 520, L 07, PV, Sec 2032***

Description: Funding is provided to replace essential laundry equipment and update selected deficient building systems in the Laundry Building at Western State Hospital.

	Reappropriation	Appropriation
State Building Construction Account - State	0	885

Department of Social and Health Services

Western State Hospital New Kitchen and Commissary Building (2008-1-319) ***C 520, L 07, PV, Sec 2033***

Description: Funding is provided for a predesign and design of a new kitchen and commissary building at Western State Hospital. The existing structures are outdated and poorly configured. The predesign must include a report on the costs and benefits of a cook/chill system of food production and delivery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	650

Department of Social and Health Services

Rainier School Waste Treatment Plant (2008-2-001) ***C 520, L 07, PV, Sec 2034***

Description: Funding is provided for DSHS's proportional share of a new regional wastewater treatment plant to be constructed by the city of Buckley.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,200

Department of Social and Health Services

JRA Camp Outlook-Basic Training Camp: Permanent Structures (2008-2-205) ***C 520, L 07, PV, Sec 2035***

Description: Funding is provided for final site selection and preliminary plans for a permanent Juvenile Rehabilitation Administration (JRA) facility at Camp Outlook. The Department is directed to explore possible existing facilities that would support the privately-operated program and must report before September 1, 2008, with the recommended plan for the facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150

Department of Social and Health Services

Study on Juvenile Rehabilitation Bed Use (2008-2-851) ***C 520, L 07, PV, Sec 2036***

Description: Funding is provided for the Department, in consultation with the Office of Financial Management, to draft a report regarding bed capacity and utilization rates of state and county juvenile rehabilitation facilities, distinguishing characteristics of the resident populations at state and county facilities, and utilization rates of intensive management unit beds at Green Hill, Maple Lane, and Echo Glen. The report must describe the Department's protocol for identifying residents with mental health needs and report the percentage of residents identified with mental health needs by age, gender, race, and ethnicity.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	75

Department of Social and Health Services

Fircrest Campus Master Plan (2008-2-850) ***C 520, L 07, PV, Sec 2037***

Description: Funding is provided for a master plan of the portion of the Fircrest campus that is not utilized by the Fircrest School or the Department of Health (DOH). The plan must include recommendations for alternative uses of the property. DSHS must consult with the city of Shoreline, the Department of Natural Resources, DOH, institutions of higher education that DSHS has a current partnership with, and the Shoreline community and neighboring communities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	175

Department of Health

Minor Works - Facility Preservation (2008-1-001) ***C 520, L 07, PV, Sec 2040***

Description: Funding is provided to address the highest facility preservation priorities, including renewing and upgrading failing systems at the public health laboratory.

	Reappropriation	Appropriation
State Building Construction Account - State	0	386

Department of Health

Minor Works - Program (2008-2-004) ***C 520, L 07, PV, Sec 2041***

Description: Funding is provided to replace or upgrade lab systems to support new lab programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	135

Department of Health

Public Health Laboratory Addition (2008-2-003) ***C 520, L 07, PV, Sec 2042***

Description: Funding is provided to design an addition to the existing Public Health Laboratory (PHL). The PHL conducts tests related to virulent and drug resistant bacteria, viruses, and other emerging diseases, such as SARS, Avian Influenza, or West Nile Virus, and tests for pathogens in commercial shellfish and radiologic materials in drinking water. The new space will provide an area for addressing specimen handling needed to isolate packages with specimens that arrive.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,184

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Health

Public Health Laboratory HVAC Systems Upgrades (2008-1-002) ***C 520, L 07, PV, Sec 2043***

Description: Funding is provided for the design and construction of heating, ventilation, and cooling (HVAC) systems to replace the undersized systems installed when the PHL was constructed in 1985. The new systems will increase HVAC capacities throughout the lab and office areas, while providing greater reliability and improved energy efficiency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,912

Department of Health

Shoreline Campus Master Plan (2008-2-005) ***C 520, L 07, PV, Sec 2044***

Description: Funding is provided to develop a DOH Shoreline Campus Master Plan to facilitate future project permitting and develop a Fircrest Campus utilities and infrastructure replacement plan and cost estimates.

	Reappropriation	Appropriation
State Building Construction Account - State	0	255

Department of Health

Drinking Water Assistance Program (2006-4-001) ***C 520, L 07, PV, Sec 2045***

Description: Funding is provided for an interagency agreement with the Department of Community, Trade, and Economic Development, in cooperation with the Public Works Board, to make loans to local governments and public and private water systems for projects and activities to protect and improve the state's drinking water facilities and resources.

	Reappropriation	Appropriation
Drinking Water Assistance Account - Federal	18,588	54,300

Department of Veterans' Affairs

Building 10 Assisted Living Upgrades (2008-2-005) ***C 520, L 07, PV, Sec 2046***

Description: Funding is provided to refurbish the Building 10 systems necessary to keep the building functional for long-term use.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	1,242
State Building Construction Account - State	0	571
Total	**0**	**1,813**

Department of Veterans' Affairs

Minor Works - Facility Preservation (2008-1-003) ***C 520, L 07, PV, Sec 2047***

Description: Funding is provided for building repairs and upgrades in order to ensure efficient care of veterans at the Department's buildings and campuses.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	722

Department of Veterans' Affairs

Minor Works - Program (2008-2-002) ***C 520, L 07, PV, Sec 2048***

Description: Funding is provided for programmatic projects that will address new issues to allow the Department to meet current needs of the buildings and campuses.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	344

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Veterans' Affairs

State Veterans' Cemetery (2008-2-004) ***C 520, L 07, PV, Sec 2049***

Description: Funding is provided to design and construct a veterans' cemetery in Spokane County.

	Reappropriation	Appropriation
General Fund - Federal	0	6,886
Char/Ed/Penal/Reform/Institutions Account - State	0	939
Total	**0**	**7,825**

Department of Veterans' Affairs

Emergency Repairs (2008-1-004) ***C 520, L 07, PV, Sec 2050***

Description: Funding is provided for essential statewide emergency repairs at the Department's buildings and campuses.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	300

Department of Veterans' Affairs

Minor Works - Health, Safety, and Code Requirements (2008-1-002) ***C 520, L 07, PV, Sec 2051***

Description: Funding is provided for health, safety, and code repairs at the Department's buildings and campuses.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	596

Department of Veterans' Affairs

Minor Works - Infrastructure Preservation (2008-1-001) ***C 520, L 07, PV, Sec 2052***

Description: Funding is provided to address the highest infrastructure preservation priorities at the Department's buildings and campuses.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	1,025

Department of Veterans' Affairs

Retsil Energy Assessment and Audit (2008-2-850) ***C 520, L 07, PV, Sec 2053***

Description: Funding is provided for a Department of General Administration energy audit and an assessment of the use of digester gas fuel generated by a nearby wastewater treatment facility to heat the veterans' home in Retsil.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	100

Department of Corrections

CRCC: Design & Construct Medium Security Facility (1998-2-011) ***C 520, L 07, PV, Sec 2054***

Description: Funding is provided for the addition of 256 hybrid beds to the Coyote Ridge Corrections Center (CRCC) expansion.

	Reappropriation	Appropriation
State Building Construction Account - State	155,459	13,700

Department of Corrections

MICC: Replace/Stabilize Housing Unit Siding (2006-1-005) ***C 520, L 07, PV, Sec 2062***

Description: Funding is provided to replace the exterior siding at Housing Units A, B, C, D, E, and F at McNeil Island Corrections Center (MICC).

	Reappropriation	Appropriation
State Building Construction Account - State	445	3,000

Department of Corrections

WCCW Healthcare Center (2006-2-066) ***C 520, L 07, PV, Sec 2073***

Description: Funding is provided for constructing a new health care facility at the Washington Corrections Center for Women (WCCW).

	Reappropriation	Appropriation
State Building Construction Account - State	758	17,858

Department of Corrections

WCCW: Replace Steamlines (2006-1-018) ***C 520, L 07, PV, Sec 2074***

Description: Funding is provided to replace steam and condensate distribution systems at WCCW.

	Reappropriation	Appropriation
State Building Construction Account - State	641	5,179

Department of Corrections

WSP: South Close Security Complex (2006-2-021) ***C 520, L 07, PV, Sec 2076***

Description: Funding is provided to construct clinic and infirmary space, vocational education space, and correctional industry production and warehouse space at the Washington State Penitentiary (WSP).

	Reappropriation	Appropriation
State Building Construction Account - State	2,983	61,294

Department of Corrections

100 Bed Expansion at Mission Creek for Women (2008-2-020) ***C 520, L 07, PV, Sec 2077***

Description: Funding is provided to add 100 beds at the Mission Creek Corrections Center for Women.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,627

Department of Corrections

Airway Heights Heating and Cooling Loop Replacement (2008-1-001) ***C 520, L 07, PV, Sec 2078***

Description: Funding is provided to replace the direct-buried heating and cooling lines at Airway Heights Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,925

Department of Corrections

Close Sewer Lagoon at Monroe Correctional Complex (2008-2-022) ***C 520, L 07, PV, Sec 2079***

Description: Funding is provided to identify best alternatives for sewage treatment and disposal at the Monroe Correctional Complex for design and construction in future biennia.

	Reappropriation	Appropriation
State Building Construction Account - State	0	229

Department of Corrections

Emergency Repairs (2008-1-035) ***C 520, L 07, PV, Sec 2080***

Description: Funding is provided for unanticipated system failures that pose a health or safety problem.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	500
State Building Construction Account - State	0	2,500
Total	**0**	**3,000**

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Corrections

Expand Reception Center at Washington Corrections Center (2008-2-016) ***C 520, L 07, PV, Sec 2081***

Description: Funding is provided for a predesign for the expansion of the Reception Diagnostic Center at the Washington Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	470

Department of Corrections

Laundry Improvements at Washington State Penitentiary (2008-1-033) ***C 520, L 07, PV, Sec 2082***

Description: Funding is provided for improvements to the laundry at the Washington State Penitentiary.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,051

Department of Corrections

Minor Works - Facility Preservation (2008-1-024) ***C 520, L 07, PV, Sec 2083***

Description: Funding is provided for preservation projects at corrections facilities statewide.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	3,000

Department of Corrections

Minor Works - Health, Safety, and Code Requirements (2008-1-031) ***C 520, L 07, PV, Sec 2084***

Description: Funding is provided for statewide projects driven by safety concerns, protection of life and health, security issues, and regulatory mandates or code requirements.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	3,000

Department of Corrections

Minor Works - Infrastructure Preservation (2008-1-018) ***C 520, L 07, PV, Sec 2085***

Description: Funding is provided for renovation or replacement of critical infrastructure systems at corrections centers statewide.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	1,000
State Building Construction Account - State	0	1,000
Total	**0**	**2,000**

Department of Corrections

Replace Barge Slip Pilings at McNeil Island (2008-1-002) ***C 520, L 07, PV, Sec 2086***

Description: Funds are provided to replace wood dolphins at the McNeil Island barge slip.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,900

Department of Corrections

Replace Cell Door and Electronics at Washington State Reformatory (2008-1-010) ***C 520, L 07, PV, Sec 2087***

Description: Funding is provided to replace Washington State Reformatory cell door and control booth electronics with new electronics and to install new cameras.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,545

Department of Corrections

Replace Electrical Distribution Bldg at Special Offenders Unit (2008-1-009) ***C 520, L 07, PV, Sec 2088***

Description: Funding is provided for the replacement of the Special Offender Unit main building electrical distribution and motor control centers at the Monroe Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,222

Department of Corrections

Replace Fire Alarm System at Washington Corrections Center (2008-1-008) ***C 520, L 07, PV, Sec 2089***

Description: Funding is provided to replace the obsolete fire alarm systems in Housing Units R1, R2, and R3 at the Washington Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,524

Department of Corrections

Replace G Building Roof at Washington Corrections Center (2008-1-004) ***C 520, L 07, PV, Sec 2090***

Description: Funding is provided to replace the remainder of the G Building roof at the Washington Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,431

Department of Corrections

Replace Kitchen Roofs at Monroe Correctional Complex (2008-1-003) ***C 520, L 07, PV, Sec 2091***

Description: Funding is provided to replace the roofs of the Washington State Reformatory kitchen and the visitation and dayroom building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,062

Department of Corrections

Replace Roofs at Washington Corrections Center (2008-1-005) ***C 520, L 07, PV, Sec 2092***

Description: Funding is provided to replace the roofs of Housing Units R4 through R7, Cedar Hall, and Tower 1 at the Washington Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,666

Department of Corrections

Replace Roofs at Washington State Penitentiary (2008-1-007) ***C 520, L 07, PV, Sec 2093***

Description: Funding is provided to replace the roofs for the Baker, Adams, and Rainier housing units and Tower 1 at the main institution at the Washington State Penitentiary.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,789

Department of Corrections

Replace Telecommunications Infrastructure at Clallam Bay (2008-1-013) ***C 520, L 07, PV, Sec 2094***

Description: Funding is provided to replace failing and outdated telecommunications infrastructure at the Clallam Bay Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,850

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Corrections

Sex Offender Treatment Program Building at Airway Heights (2008-2-028) ***C 520, L 07, PV, Sec 2095***

Description: Funding is provided to increase sex offender treatment capacity at the Airway Heights Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,947

Department of Corrections

300 Minimum Security Bed Expansion - Predesign - Three Locations (2008-2-850) ***C 520, L 07, PV, Sec 2096***

Description: Funding is provided for the predesign of 300 additional minimum security beds at three locations to be determined by the Department of Corrections.

	Reappropriation	Appropriation
State Building Construction Account - State	0	477

Department of Corrections

WSP: Add 300 Minimum Security Beds (2008-2-026) ***C 520, L 07, PV, Sec 2097***

Description: Funding is provided to add 300 minimum-security beds at the Washington State Penitentiary.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,418

Department of Employment Security

Employment Security Headquarters Building Assessment (2008-1-002) ***C 520, L 07, PV, Sec 2099***

Description: Spending authority of Reed Act funds is provided for a building assessment that will identify necessary renovations for the Department of Employment Security Headquarters facility in Olympia.

	Reappropriation	Appropriation
Unemployment Compensation Admin Account - Federal	0	300

Department of Employment Security

Walla Walla WorkSource Expansion Project (2006-2-001) ***C 520, L 07, PV, Sec 2100***

Description: Spending authority of Reed Act funds is provided to add a meeting room, and for other associated capital improvements, to the existing WorkSource building in Walla Walla . The additional space is necessary to meet increased customer demand for complete access to employment and training services on site.

	Reappropriation	Appropriation
Unemployment Compensation Admin Account - Federal	250	484

Department of Ecology

Sunnyside Valley Irrigation District Water Conservation (2005-2-851) ***C 520, L 07, PV, Sec 3020***

Description: The Yakima River Basin Water Enhancement Project is designed to meet the conservation goals and diversion reduction in the settlement agreement of the Sunnyside Division water right. It includes conveyance improvements in both the Sunnyside Valley Irrigation District and Benton Irrigation District within the Sunnyside Division.

	Reappropriation	Appropriation
State Building Construction Account - State	3,187	2,544

Department of Ecology

Columbia River Basin Water Supply Development Program (2006-2-950) ***C 520, L 07, PV, Sec 3024***

Description: Funding is provided to implement the Columbia River Basin Water Supply Development Program (Chapter 6, Laws of 2006). The 2006 Legislature originally authorized the issuance of $200 million in bonds to the Columbia River Basin Water Supply Development Account to implement this program. The program will: (1) expand available water supply which will be allocated to a variety of new off-stream water uses; (2) provide replacement supplies for some existing uses with problematic sources of water; and (3) improve stream flow conditions within the Columbia and Snake Rivers.

	Reappropriation	Appropriation
Columbia River Basin Water Supply Develop Acct - State	10,000	34,500

Department of Ecology

Minor Works (2006-1-004) ***C 520, L 07, PV, Sec 3028***

Description: Funding is provided to replace the roof at the Department of Ecology's eastern regional office in Spokane.

	Reappropriation	Appropriation
State Building Construction Account - State	30	270

Department of Ecology

Centennial Clean Water Program (2008-4-010) ***C 520, L 07, PV, Sec 3036***

Description: The Centennial Clean Water Program provides grants and loans to communities for the planning, implementation, design, acquisition, and construction of water pollution control facilities and nonpoint activities, such as riparian restoration projects. This project also incorporates wastewater upgrades to park facilities, including Illahee, Fort Flagler, Larabee, and Belfair state parks.

	Reappropriation	Appropriation
State Building Construction Account - State	0	49,225
Boating Activities Account - State	0	7,550
State Toxics Control Account - State	0	2,100
Total	**0**	**58,875**

Department of Ecology

Cleanup Toxic Sites in Puget Sound (2008-4-005) ***C 520, L 07, PV, Sec 3037***

Description: Funding is provided to continue cleaning up known toxic contaminated sites, including orphaned and abandoned sites, within one-half mile of Puget Sound.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	4,000

Department of Ecology

Coordinated Prevention Grants (2008-4-015) ***C 520, L 07, PV, Sec 3038***

Description: Coordinated Prevention Grants provide funding to local governments for waste reduction and solid waste regulatory programs, including solid waste facilities and recycling/reuse programs. These grants require a 25 percent local match and are used to fund local government programs for solid and hazardous waste reduction, solid waste regulatory programs, waste prevention program development, and local solid waste enforcement.

	Reappropriation	Appropriation
Local Toxics Control Account - State	0	25,500

Department of Ecology

On-Site Septic Replacement Program (2008-4-012) ***C 520, L 07, PV, Sec 3039***

Description: The On-Site Septic Repair and Replacement Financial Assistance Program provides grants to local governments and tribes (in conjunction with low-interest loans from the Water Pollution Control Revolving Account) to repair and replace failing on-site septic systems in Hood Canal and Puget Sound. Funding is provided to continue the Program for Puget Sound to be used for hardship grants and loans to homeowners who cannot afford to repair or replace their systems.

	Reappropriation	Appropriation
Boating Activities Account - State	0	3,000

Department of Ecology

Puget Sound Aquatic Cleanup and Restoration (2008-4-004) ***C 520, L 07, PV, Sec 3040***

Description: Funding is provided for accelerated cleanup of contaminated state-owned aquatic lands in the Puget Sound area. The targeted areas include: Port Gardner Bay; Fidalgo Bay; Kitsap Peninsula and Port Gamble; Port Angeles; Shelton and Oakland Bay; and Dumas Bay.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	5,000

Department of Ecology

Puget Sound Stormwater Projects (2008-2-002) ***C 520, L 07, PV, Sec 3041***

Description: Grants will be made available to local governments in Puget Sound to fund innovative, low-impact development stormwater demonstration projects to meet stormwater management needs and protect or restore water quality. Grants will also be made available to fund stormwater and stormwater retrofit projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,920
Local Toxics Control Account - State	0	5,000
Total	**0**	**17,920**

Department of Ecology

Stormwater Projects (2008-2-003) ***C 520, L 07, PV, Sec 3042***

Description: Grants will be made available to local governments in areas outside of the Puget Sound to fund innovative, low-impact development stormwater demonstration projects to meet stormwater management needs and protect or restore water quality. Grants will also be made available to fund stormwater and stormwater retrofit projects.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	3,000

Department of Ecology

Rebuild East Wall of Ecology Headquarters (2008-1-002) ***C 520, L 07, PV, Sec 3043***

Description: Funding is provided for an engineer's report on water intrusion of the east wall of the Department of Ecology office building in Lacey.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100

Department of Ecology

Reclaimed Water (2008-4-002) ***C 520, L 07, PV, Sec 3044***

Description: The reclaimed water program supports the highest priority reclaimed water projects within Puget Sound in: (1) water-short areas where reclaimed water can supplement or replace other water sources; and (2) sensitive water quality areas where reclaimed water use can protect or restore complex water systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,455

Department of Ecology

Reduce Health Risks from Toxic Diesel Pollution (2008-4-024) ***C 520, L 07, PV, Sec 3045***

Description: Funding is provided for pollution control devices to be installed on eligible, publicly-owned or operated diesel vehicles, equipment, and school buses to reduce citizen exposure to highly toxic air pollutants.

	Reappropriation	Appropriation
Local Toxics Control Account - State	0	7,170

Department of Ecology

Remedial Action Grants (2008-4-008) ***C 520, L 07, PV, Sec 3046***

Description: Funding is provided for grants to local governments to clean up contaminated sites, using the "worst first" approach. These grants will be used by local governments for several programs designed for managing, preventing, recycling, and cleaning up toxic and solid waste.

	Reappropriation	Appropriation
Local Toxics Control Account - State	0	84,475

Department of Ecology

Repair Exterior Surfaces and Expand Emergency Power Supply (2008-1-003) ***C 520, L 07, PV, Sec 3047***

Description: Funding is provided to increase capacity of uninterruptible power supply in the event of power failures, paint steel surfaces and replace door hardware to control corrosion, and seal the parking lot to prevent water intrusion.

	Reappropriation	Appropriation
State Building Construction Account - State	0	475

Department of Ecology

Safe Soils Remediation Grants (2008-4-009) ***C 520, L 07, PV, Sec 3048***

Description: Funding is provided to coordinate with local school districts and health departments to continue cleaning up child-use areas with low to moderate levels of arsenic and lead.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	2,000

Department of Ecology

Reduce Public Health Risks from Wood Stove Pollution (2008-4-019) ***C 520, L 07, PV, Sec 3049***

Description: A grant program is established to provide subsidies to citizens that voluntarily replace heavily-polluting, uncertified woodstoves and fireplace inserts with cleaner-burning heating devices in known wood smoke problem areas.

	Reappropriation	Appropriation
Wood Stove Education & Enforcement Account - State	0	500

Department of Ecology

Skykomish Cleanup (2008-4-020) ***C 520, L 07, PV, Sec 3050***

Description: As a result of a historic railway operation, an estimated two million gallons of spilled petroleum underlies the Town of Skykomish and seeps into the Skykomish River. Funding is provided for the design and construction of a community wastewater treatment system while the cleanup is in process.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	7,000

Department of Ecology

Waste Tire Pile Cleanup (2008-4-022) ***C 520, L 07, PV, Sec 3051***

Description: The 2005 Legislature directed the Department to identify all existing illegal tire piles. The Department has identified 43 piles storing approximately 3.2 million tires. Thirty piles are in the process of being cleaned up, with the remaining 24 piles to be completed by the end of FY 2011. Funding is provided to continue cleaning up tire piles.

	Reappropriation	Appropriation
Waste Tire Removal Account - State	0	5,000

Department of Ecology

Water Irrigation Efficiencies (2008-4-028) ***C 520, L 07, PV, Sec 3052***

Description: Funding is provided for the Department to provide grant funds to conservation districts to assist the agriculture community in implementing water conservation measures and irrigation efficiencies in fish-critical basins.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000

Department of Ecology

Water Pollution Control Loan Program (2008-4-011) ***C 520, L 07, PV, Sec 3053***

Description: The Water Pollution Control Revolving Account provides financial assistance in the form of low-interest loans to local governments for water quality projects to reduce pollution of marine waters, lakes, rivers, and groundwater resources. These funds can be used for planning, design, acquisition, construction, and improvement of water pollution control facilities and related activities that contribute to achievement of state and federal water pollution control requirements.

	Reappropriation	Appropriation
Water Pollution Control Revolving Account - State	0	90,000
Water Pollution Control Revolving Account - Federal	0	50,000
Total	**0**	**140,000**

Department of Ecology

Watershed Plan Implementation and Flow Achievement (2008-4-029) ***C 520, L 07, PV, Sec 3054***

Description: Thirty-one local watershed plans are being developed using state grant funds issued under Chapter 90.82 RCW (Watershed Planning). Twenty-one of the plans have been finalized and adopted. The completed plans identify capital needs, including rehabilitation of existing water systems, water conservation projects, and acquisition of existing water rights for instream flow and other future needs. Funding is provided for the Department to continue providing grants to implement locally-developed watershed plans. These projects and water acquisitions will help the state, local governments, farmers, and other stakeholders meet future water needs while achieving recommended instream flows.

	Reappropriation	Appropriation
State Building Construction Account - State	0	14,000

Department of Ecology

Yakima River Basin Water Storage Feasibility Study (2008-4-026) ***C 520, L 07, PV, Sec 3055***

Description: The Yakima River Basin has inadequate water supplies to meet current and future water needs. During water-short years, available water supplies must be rationed to agricultural water purveyors with junior water rights. Constructing additional water storage capacity and potentially importing water from the Columbia River could help ease periodic water shortage problems and restore fishery resources. Funding is provided for the Department, in partnership with the U.S. Bureau of Reclamation, to complete a Yakima River Basin storage feasibility study, which is scheduled for completion in 2009.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,250

Department of Ecology

Transfer of Water Rights for Cabin Owners (2008-1-951) ***C 520, L 07, PV, Sec 3056***

Description: Funding is provided to acquire water rights for use by domestic water users in the Yakima Basin. The Department will recover all costs for acquiring the water rights and administering the transfer from participating domestic water users.

	Reappropriation	Appropriation
State Building Construction Account - State	0	450

State Parks and Recreation Commission

Cama Beach - New Destinations (2006-2-011) ***C 520, L 07, PV, Sec 3074***

Description: Reappropriation authority and additional funding is provided for Phase 3 funding of Cama Beach, which consists of design, permitting, and construction of the dining hall and vacation housing.

	Reappropriation	Appropriation
State Building Construction Account - State	4,015	1,800

State Parks and Recreation Commission

Bay View Park Wide Wastewater Treatment System (2008-2-041) ***C 520, L 07, PV, Sec 3075***

Description: Funding is provided to install a park-wide waste water treatment system to replace 30- to 50-year old septic tanks and for other related projects at Bay View Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,187

State Parks and Recreation Commission

Beacon Rock-Pierce Trust Grant (2008-4-034) ***C 520, L 07, PV, Sec 3076***

Description: This project provides spending authority from a trust to be used for development at Beacon Rock State Park.

	Reappropriation	Appropriation
Parks Renewal and Stewardship Account - Local	0	25

State Parks and Recreation Commission

Belfair Major Park Upgrade (2008-1-018) ***C 520, L 07, PV, Sec 3077***

Description: Funding is provided for the design and permitting to replace the existing potable water system and for other projects at Belfair State Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	400

State Parks and Recreation Commission

Cape Disappointment Major Park Upgrade (2008-1-012) ***C 520, L 07, PV, Sec 3078***

Description: Funding is provided to continue the redevelopment of Cape Disappointment State Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

State Parks and Recreation Commission

Clean Vessel Boating Pumpout Grants (2008-4-035) ***C 520, L 07, PV, Sec 3079***

Description: The Clean Vessel Program is funded by the U.S. Fish and Wildlife Service to assist states in preventing the disposal of recreational boat sewage in public waters. It is a grant program that requires states to provide a minimum match of 25 percent to obtain reimbursement. State Parks redistributes these federal funds to public and private marinas to construct boat pumpout facilities. In addition, State Parks shall develop a plan to transition the Boat Pumpout Grant Program to the Department of Natural Resources and report to the Office of Finanacial Management (OFM) and the appropriate committees of the Legislature by September 1, 2007.

	Reappropriation	Appropriation
General Fund - Federal	0	1,000

State Parks and Recreation Commission

Deferred Maintenance (2008-1-025) ***C 520, L 07, PV, Sec 3080***

Description: Funds are provided for reducing the deferred maintenance backlog in the State Parks' maintenance system, which was identified in a 1997-99 list of $40 million in projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,500

State Parks and Recreation Commission

Visible Park Improvements (2008-1-951) ***C 520, L 07, PV, Sec 3081***

Description: Funding is provided for facility renovation projects in high-priority park locations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

State Parks and Recreation Commission

Emergency Repairs (2008-1-024) ***C 520, L 07, PV, Sec 3082***

Description: Funding is provided for unforeseen health and safety needs of the parks requiring immediate improvement.

	Reappropriation	Appropriation
State Building Construction Account - State	0	600

State Parks and Recreation Commission

Federal Grant Authority (2008-4-032) ***C 520, L 07, PV, Sec 3083***

Description: This project provides spending authority for State Parks, as grants are received from federal agencies during the course of the biennium, to assist in the construction or renovation of park facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	500

State Parks and Recreation Commission

Historic Preservation (2008-1-002) ***C 520, L 07, PV, Sec 3084***

Description: Funds are provided for the restoration of historic park properties across the state, such as replacing logs in homestead cabins, stabilizing barns and farmhouses, and replacing foundations and slate roofing at Fort Worden. Additionally, $500,000 of the appropriation is for improvements to prevent further degradation of the seminary building at St. Edwards Park, and $500,000 is for the design, permits, and drawings for the seminary building at St. Edwards Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,101

State Parks and Recreation Commission

Ice Age Flood (2008-2-037) ***C 520, L 07, PV, Sec 3085***

Description: Funding in the amount of $3.0 million is provided for a grant for the Hanford Reach National Monument and Visitors Center, and may be used for preconstruction activities. An additional $100,000 is provided for interpretive materials describing the Ice Age floods for use at state park sites along the pathway of the floods.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,100

State Parks and Recreation Commission

Local Grant Authority (2008-4-033) ***C 520, L 07, PV, Sec 3086***

Description: This project provides spending authority for State Parks, as grants are received from private partners and citizens during the course of the biennium, to assist in the construction or renovation of park facilities.

	Reappropriation	Appropriation
Parks Renewal and Stewardship Account - Local	0	500

State Parks and Recreation Commission

Minor Works - Facility Preservation (2008-1-001) ***C 520, L 07, PV, Sec 3087***

Description: The 2001 State Parks Facility Assessment Report identified the major park infrastructure renovation backlog to be $292 million. This project funds the agency's highest-priority facility renovations as identified in the assessment report and ongoing needs since 2001.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,000

State Parks and Recreation Commission

Parkland Acquisition (2008-2-031) ***C 520, L 07, PV, Sec 3088***

Description: The proceeds from the sale of state park lands are deposited into the Parkland Acquisition Account to be used for the purchase of new state park properties. The Commission shall provide lists of potential purchases and sales to OFM and the appropriate fiscal committees of the Legislature prior to committing State Parks to any sale or purchase of land or buildings.

	Reappropriation	Appropriation
Parkland Acquisition Account - State	0	4,000

State Parks and Recreation Commission

Pearrygin Lake Major Park Upgrade (2008-2-016) ***C 520, L 07, PV, Sec 3089***

Description: This project implements a three-biennia park renovation process at Pearrygin Lake Park as identified in the recently-completed master planning process.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,367

State Parks and Recreation Commission

Road Preservation (2008-1-036) ***C 520, L 07, PV, Sec 3090***

Description: This project addresses major road repairs at Mount Spokane Road and other major roadwork as needed in the State Parks system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,700

State Parks and Recreation Commission

Storm Water Improvements (2008-1-027) ***C 520, L 07, PV, Sec 3091***

Description: This project continues cleaning up Puget Sound and Hood Canal by addressing stormwater runoff at Saltwater State Park and Belfair State Park. These funds will be used for design and permitting.

	Reappropriation	Appropriation
State Building Construction Account - State	0	571

State Parks and Recreation Commission

Trail Development (2008-1-008) ***C 520, L 07, PV, Sec 3092***

Description: Funds will be used to improve State Parks' state and regional trail system, including the ecological trail at Cape Disappointment and for upgrades at the Squak Mountain trail.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

State Parks and Recreation Commission

Lake Sammamish Major Park Upgrade (2008-1-014) ***C 520, L 07, PV, Sec 3095***

Description: Funding is provided to complete the design and permitting process for major renovations at Sunset Beach, provide funds to conduct a site suitability analysis for the "shops" area relocation, and provide construction funds for the replacement of a boat launch.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,033

State Parks and Recreation Commission

City of Mountains Regional Gap Fund (2008-1-950) ***C 520, L 07, PV, Sec 3096***

Description: Funding is provided for construction of the High Point to Preston Regional Trail Link, one of four short gaps that remain in this cross-state trail for walkers, bicycles, and horse riders.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,600

State Parks and Recreation Commission

Mashel State Park (2008-1-953) ***C 520, L 07, PV, Sec 3097***

Description: Funding is provided for the continued development of a new full-service destination state part at the confluence of the Nisqually and Mashel rivers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Recreation and Conservation Funding Board

Aquatic Lands Enhancement Account (2008-4-005) ***C 520, L 07, PV, Sec 3135***

Description: Funding is provided for the Aquatic Lands Enhancement Account that invests in locally-sponsored projects involving state aquatic lands throughout Washington such as aquatic land acquisition, habitat restoration, and projects creating public access to aquatic lands. The projects and grant amounts are listed on page 635.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	5,025

Recreation and Conservation Funding Board

Boating Facilities Program (2008-4-001) ***C 520, L 07, PV, Sec 3136***

Description: Funding is provided for shoreline and boating-related upland projects eligible for this program. The Boating Facilities Program acquires, develops, and renovates areas for motorized recreational boating facilities on fresh and salt water.

	Reappropriation	Appropriation
Recreation Resources Account - State	0	8,021

Recreation and Conservation Funding Board

Boating Improvement Grants (2008-4-002) ***C 520, L 07, PV, Sec 3137***

Description: Spending authority is appropriated for the federal Boating Improvement Program that provides grants for facilities that support the use of recreational motorboats 26 feet and larger. Facilities include transient moorage floats, docks, and buoys.

	Reappropriation	Appropriation
General Fund - Federal	0	200

Recreation and Conservation Funding Board

Family Forest and Fish Passage Program (2008-2-001) ***C 520, L 07, PV, Sec 3138***

Description: Funding is provided to assist forest landowners in removing barriers to fish passage on their property, as required by Forests and Fish rules enacted in 2001. In recognition of the financial impacts of these rules, legislation passed in May 2003 requires the state to provide financial assistance to help family forest landowners to remove barriers from their forest roads and to restore fish habitat.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,000

Recreation and Conservation Funding Board

Firearms and Archery Range Recreation (2008-4-003) ***C 520, L 07, PV, Sec 3139***

Description: Funding is provided for the Firearms and Archery Range Recreation Program that acquires, develops, and renovates public and private nonprofit firearm and archery training, practice, and recreation facilities. All ranges receiving grants must be open on a regular basis and made available to law enforcement personnel and members of the public possessing state concealed weapon permits and hunting licenses.

	Reappropriation	Appropriation
Firearms Range Account - State	0	472

Recreation and Conservation Funding Board

Salmon Recovery Fund Board Programs (SRFB) (2008-4-851) ***C 520, L 07, PV, Sec 3140***

Description: Funding is provided for grants to local government subdivisions (cities, towns, counties, port districts, park and recreation districts, conservation districts, and school districts), tribal governments, private landowners, and state agencies for salmon habitat protection and restoration projects and related programs and activities.

	Reappropriation	Appropriation
General Fund - Federal	0	42,000
State Building Construction Account - State	0	18,000
Total	**0**	**60,000**

Recreation and Conservation Funding Board

Hatchery Reform Program (2008-4-006) ***C 520, L 07, PV, Sec 3141***

Description: Funding is provided for the Hatchery Reform Program that develops guidelines for hatchery management that will directly support fisheries, assist with the recovery of natural stocks, and minimize the potentially negative effects of hatchery programs upon naturally spawning populations.

	Reappropriation	Appropriation
General Fund - Federal	0	6,000

Recreation and Conservation Funding Board

Land and Water Conservation (2008-4-007) ***C 520, L 07, PV, Sec 3142***

Description: Funding is provided for competitive grants to state and local recreation agencies through the Land and Water Conservation Fund Act of 1965 that assists in preserving, developing, and ensuring recreation facilities. All funds provided must reflect the priorities in the multi-year comprehensive outdoor recreation plan.

	Reappropriation	Appropriation
General Fund - Federal	0	1,000

Recreation and Conservation Funding Board

National Recreational Trails Program (2008-4-009) ***C 520, L 07, PV, Sec 3143***

Description: Funding is provided for the National Recreational Trails Program that develops or maintains recreational trails and trailside or trailhead facilities through an annual competitive grant program.

	Reappropriation	Appropriation
General Fund - Federal	0	3,500

Recreation and Conservation Funding Board

Nonhighway Off-Road Vehicle Activities (2008-4-008) ***C 520, L 07, PV, Sec 3144***

Description: Funding is provided for the Nonhighway and Off-Road Vehicle Activities (NOVA) program that develops and manages recreation opportunities for off-road vehicles, hikers, equestrians, mountain bikers, hunters, and other users of nonhighway roads. The opportunities are intended to meet user needs, be environmentally responsible, and minimize conflict between user groups.

	Reappropriation	Appropriation
NOVA Program Account - State	0	9,036

Recreation and Conservation Funding Board

Puget Sound Restoration and Acquisition (2008-4-004) ***C 520, L 07, PV, Sec 3145***

Description: Funding is provided for grants through the Salmon Recovery Funding Board for habitat restoration and acquisition, including nearshore and estuary projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	40,750

Recreation and Conservation Funding Board

Washington Wildlife Recreation Grants (2008-4-011) ***C 520, L 07, PV, Sec 3146***

Description: Funding is provided for Washington Wildlife and Recreation Program grants to acquire and/or develop sites for wildlife conservation and outdoor recreation. The funds are divided into 11 categories: local and state parks, water access, trails, critical wildlife habitat, natural areas, urban wildlife habitat, farmlands, riparian, state parks development, and state parks restoration. The projects and grant amounts are listed on page 627.

	Reappropriation	Appropriation
Outdoor Recreation Account - State	0	36,000
Farm Preservation Account - State	0	9,000
Riparian Protection Account - State	0	19,000
Habitat Conservation Account - State	0	36,000
Total	**0**	**100,000**

State Conservation Commission

Conservation Reserve Enhancement Program Cost Share (2008-4-005) ***C 520, L 07, PV, Sec 3153***

Description: Funding is provided for the state's matching portion of Conservation Reserve Enhancement Program (CREP) grants to private landowners. Through voluntary landowner participation, CREP removes livestock and agricultural activities from the riparian area of salmon-bearing streams. The federal government provides up to 80 percent of the project funding.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,170

State Conservation Commission

Conservation Reserve Enhancement Program Water Quality (2008-4-002) ***C 520, L 07, PV, Sec 3154***

Description: Funding is provided to implement three new CREP practices, including wetland restoration, hedgegrows, and grass filter strips. CREP removes livestock and agricultural activities from riparian areas of salmon-bearing streams.

	Reappropriation	Appropriation
State Building Construction Account - State	0	709

State Conservation Commission

Practice Incentive Payment Loan Program (2008-4-004) ***C 520, L 07, PV, Sec 3155***

Description: Funding is provided for short-term, interest-free loans to landowners until federal CREP funds are reimbursed by the U.S. Department of Agriculture Farm Service Agency. The federal portion of CREP is not issued to landowners until the restoration is complete. CREP removes livestock and agricultural activities from the riparian area of salmon-bearing streams.

	Reappropriation	Appropriation
Conservation Assistance Revolving Account - State	0	1,000

Department of Fish and Wildlife

Deschutes Watershed Center (2006-2-008) ***C 520, L 07, PV, Sec 3156***

Description: Funding is provided for the design of an environmental learning center and salmon hatchery facility in the Deschutes River Basin.

	Reappropriation	Appropriation
State Building Construction Account - State	582	2,345

Department of Fish and Wildlife

2006 Flood Damage (2008-1-006) ***C 520, L 07, PV, Sec 3164***

Description: Funding is provided to repair flood damage, caused by the November 2006 flood, to more than 50 Department facilities in 15 counties.

	Reappropriation	Appropriation
State Building Construction Account - State	0	630

Department of Fish and Wildlife

Aquatic Lands Enhancement Account (2008-2-017) ***C 520, L 07, PV, Sec 3165***

Description: Funding is provided for the purchase of clam and oyster seeds to augment natural production to increase public recreational harvest opportunities at approximately 20 public beaches.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	350

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Chambers Creek Adult Trap - Phase 2 (2008-1-004) ***C 520, L 07, PV, Sec 3166***

Description: Funding is provided for the renovation of the Chambers Creek adult trap and juvenile acclimation pond that is necessary for compliance with the Clean Water Act. It will also meet obligations with tribal co-managers, fish passage criteria, hatchery reform goals, and recommendations of the Hatchery Scientific Review Group necessary to protect wild salmonids.

	Reappropriation	Appropriation
State Building Construction Account - State	0	252

Department of Fish and Wildlife

Migratory Waterfowl Habitat (2008-2-045) ***C 520, L 07, PV, Sec 3167***

Description: Funding is provided for habitat enhancement projects using dedicated funds from the sale of Washington migratory bird stamps and prints to hunters and collectors.

	Reappropriation	Appropriation
Wildlife Account - State	0	700

Department of Fish and Wildlife

Emergency Projects (2008-1-019) ***C 520, L 07, PV, Sec 3169***

Description: Funding is provided for projects that will replace or repair facilities, lands, equipment, and infrastructure damaged or destroyed during emergencies. Emergencies typically consist of fire, flood, wind, and snow damage or unexpected damage to basic structures, equipment, water delivery systems, buildings, and facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Department of Fish and Wildlife

Methow Culverts Replacement (2008-1-027) ***C 520, L 07, PV, Sec 3170***

Description: Funding is provided to replace five culverts on Department-owned lands in the Methow River drainage that are a barrier to fish passage.

	Reappropriation	Appropriation
State Building Construction Account - State	0	754

Department of Fish and Wildlife

Minor Works - Facility Preservation (2008-1-013) ***C 520, L 07, PV, Sec 3171***

Description: Funding is provided for preservation projects that will enable the Department to assess its current facilities and maintain existing assets to prevent costly replacements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,525

Department of Fish and Wildlife

Minor Works - Health Safety and Code Requirements (2008-1-001) ***C 520, L 07, PV, Sec 3172***

Description: Funding is provided to update hatchery projects so they will comply with code as well as protect the Department's assets. Commercial and recreational fishing opportunities are supported through state-run fish hatcheries. Hatchery facilities must comply with various laws, regulations, and codes relating to workplace safety, barrier-free facility access, hazardous material storage, drinking water systems, and septic systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,100

Department of Fish and Wildlife

Minor Works - Infrastructure Preservation (2008-1-014) ***C 520, L 07, PV, Sec 3173***

Description: Funding is provided for projects that maintain and repair facilities critical to protecting, restoring, and enhancing fish and wildlife habitat and for improving the current status of depressed and critical wild salmonid stocks.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,000

Department of Fish and Wildlife

Mitigation Projects and Dedicated Funding (2008-2-048) ***C 520, L 07, PV, Sec 3174***

Description: Funding is provided for spending authority of federal, private, local, and Special Wildlife Account monies to acquire and restore fish and wildlife habitat to enhance the benefits of Habitat Conservation Plans. This addresses the needs of endangered species, stems the loss of wetlands and flood plains, and mitigates for the habitat impacts resulting from energy utility developments.

	Reappropriation	Appropriation
General Fund - Federal	0	22,800
General Fund - Local	0	3,700
Special Wildlife Account - Federal	0	1,000
Special Wildlife Account - Local	0	625
Total	**0**	**28,125**

Department of Fish and Wildlife

Puget Sound Initiative - Nearshore Salmon Restoration (2006-2-001) ***C 520, L 07, PV, Sec 3175***

Description: Funding is provided for nearshore restoration projects that support recovery of salmon and other species in Puget Sound.

	Reappropriation	Appropriation
General Fund - Federal	0	1,000
State Building Construction Account - State	2,300	12,000
Total	**2,300**	**13,000**

Department of Fish and Wildlife

Skookumchuck Hatchery Renovation - Phase 2 (2008-2-015) ***C 520, L 07, PV, Sec 3177***

Description: Funding is provided for phase 2 that includes the completion of a pollution abatement pond necessary to meet Clean Water Act requirements. It also includes the completion of service buildings and the fish ladder, replacement of the water supply pipeline to ensure the safe and efficient delivery of water to the rearing ponds, and replacement of raceways to meet current fish rearing standards. Phase 1 of the Skookumchuck Hatchery renovation was completed during the 2005-07 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	528

Department of Fish and Wildlife

Spokane Region One Office - Phase 2 (2008-2-008) ***C 520, L 07, PV, Sec 3178***

Description: Funding is provided to complete the construction of the Region 1 office that was partially funded in the 2003-05 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,830

Department of Fish and Wildlife

Statewide Fencing Renovation and Replacement (2008-1-009) ***C 520, L 07, PV, Sec 3179***

Description: Funding is provided to build hundreds of miles of boundary and elk drift fencing statewide to control trespass grazing, protect fish and wildlife habitat, and water quality. Boundary fencing prevents domestic livestock from damaging critical habitat on Department-owned property. Elk drift fence prevents big game damage to private crops.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,100

Department of Fish and Wildlife

Wiley Slough Restoration (2008-1-028) ***C 520, L 07, PV, Sec 3181***

Description: Funding is provided to restore natural estuary processes at Wiley Slough by removing dikes, constructing a setback dike, and relocating a boat moorage and ramp in the Skagit Wildlife Area. The Governor vetoed a proviso stating that the Legislature finds that progress in restoring the estuary at Wiley Slough is dependent on a community-supported plan that balances the goals of estuary restoration and improved salmon habitat with current uses of the proposed restoration area. The vetoed proviso directed the Department to delay the project until after July 1, 2008, and to submit a report to the Legislature by January 1, 2008, describing options to mitigate the loss of upland habitat and outdoor recreation opportunities.

	Reappropriation	Appropriation
General Fund - Federal	0	2,500
State Building Construction Account - State	0	295
Total	**0**	**2,795**

Department of Fish and Wildlife

Tokul Creek Hatchery (2008-1-005) ***C 520, L 07, PV, Sec 3182***

Description: Funding is provided to ensure that the Tokul Creek Hatchery complies with state and federal fish passage laws. In addition, adult salmon, steelhead, and trout will be able to migrate upstream into previously inaccessible reaches of Tokul Creek and provide natural production. The current dam and screen structure at the Tokul Creek Hatchery do not permit passage of salmon and steelhead upstream for natural spawning.

	Reappropriation	Appropriation
State Building Construction Account - State	0	435

Department of Fish and Wildlife

Grazing Monitoring on Fish and Wildlife Lands (2008-2-001) ***C 520, L 07, PV, Sec 3183***

Description: Funding is provided for monitoring and management activities on Department-owned lands to ensure grazing activities are consistent with sound stewardship of Department's lands.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

Department of Fish and Wildlife

Voights Creek Hatchery - Phase 1 (2008-1-003) ***C 520, L 07, PV, Sec 3184***

Description: Funding is provided for the redesign of Voights Creek Hatchery. Phase I of this project will complete design, environmental permitting, and the first phase of the highest priority improvements to meet Clean Water Act regulations, co-manage salmonid disease control policy obligations, fish passage criteria, and hatchery reform goals. The project was recommended by the Hatchery Scientific Review Group.

	Reappropriation	Appropriation
State Building Construction Account - State	0	505

Department of Fish and Wildlife

Issaquah Hatchery Gravity Intake (2008-1-850) ***C 520, L 07, PV, Sec 3185***

Description: Funding is provided for fish passage for the Issaquah Hatchery water supply intake.

	Reappropriation	Appropriation
State Building Construction Account - State	0	562

Department of Fish and Wildlife

Bee Be Property (2008-1-029) ***C 520, L 07, PV, Sec 3186***

Description: Funding is provided for phase 3 of a multi-phase effort to develop the Bee Be Springs Natural Area into a wildlife viewing and interpretive area. Phase 3 includes the construction of parking facilities, additional trails as identified in the Master Site Plan for phase 3, further development of interpretive signage, watchable wildlife platforms and blinds, and water access boat facility that was designed and engineered in phase 2.

	Reappropriation	Appropriation
State Building Construction Account - State	0	502

Department of Fish and Wildlife

Combined State Agency Aviation Facility (2008-1-950) ***C 520, L 07, PV, Sec 3187***

Description: Funding is provided for the predesign of a single, consolidated aviation facility at the Olympia airport to house the fixed wing operations of the Washington State Patrol, Department of Natural Resources (DNR), and the Department of Fish and Wildlife and the rotary operations of DNR.

	Reappropriation	Appropriation
State Building Construction Account - State	0	11
Wildlife Account - State	0	12
Total	**0**	**23**

Department of Natural Resources

Community and Technical College Trust Land Acquisitions (2008-2-004) ***C 520, L 07, PV, Sec 3188***

Description: Funding is provided for the acquisition of income-producing land for the Community and Technical College Forest Reserve Trust.

	Reappropriation	Appropriation
Comm/Tech College Forest Reserve Account - State	0	200

Department of Natural Resources

Creosote Removal in Puget Sound (2008-2-017) ***C 520, L 07, PV, Sec 3189***

Description: Funding is provided for the removal of derelict creosote-treated pilings and logs from the marine and estuarine waters and shorelines of Puget Sound (including Georgia Basin and the Strait of Juan de Fuca) to reduce toxins from the water and sediments. It is anticipated that 700 to 800 tons of creosote-treated logs will be removed from Puget Sound beaches.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	4,000

Department of Natural Resources

Forest Legacy (2004-2-015) ***C 520, L 07, PV, Sec 3190***

Description: Funding is provided for the Forest Legacy Program, a federal grant program administered by the U.S. Forest Service used to acquire development rights (conservation easements) from landowners to retain forest lands working without the economic pressure to sell for residential or commercial use.

	Reappropriation	Appropriation
General Fund - Federal	8,186	8,500

Department of Natural Resources

Forest Riparian Easement Program (2008-2-022) ***C 520, L 07, PV, Sec 3192***

Description: Funding is provided for the Forest Riparian Easement Program that allows for the purchase of easements from family forest landowners along riparian and other areas of value.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,500

Department of Natural Resources

Land Acquisition Grants (2005-2-021) ***C 520, L 07, PV, Sec 3193***

Description: Funding is provided for the federal Cooperative Endangered Species Conservation Program that was established to help reduce conflicts between the conservation of threatened and endangered species and land development and use. By supporting local conservation planning and habitat protection efforts, this grant program helps the state support economic development while conserving threatened and endangered fish and wildlife species.

	Reappropriation	Appropriation
General Fund - Federal	3,247	26,000

Department of Natural Resources

Minor Works - Preservation (2008-1-007) ***C 520, L 07, PV, Sec 3195***

Description: Funding is provided for facility repairs and preservation.

	Reappropriation	Appropriation
Forest Development Account - State	0	413
Resource Management Cost Account - State	0	430
State Building Construction Account - State	0	607
Total	**0**	**1,450**

Department of Natural Resources

Minor Works - Programmatic (2008-2-016) ***C 520, L 07, PV, Sec 3196***

Description: Funding is provided for DNR to acquire, renovate, or construct facilities to support its current and projected operating program needs.

	Reappropriation	Appropriation
Forest Development Account - State	0	534
Resource Management Cost Account - State	0	556
State Building Construction Account - State	0	85
Total	**0**	**1,175**

Department of Natural Resources

Natural Areas Facilities Preservation and Access (2008-1-014) ***C 520, L 07, PV, Sec 3197***

Description: Funding is provided to preserve and construct facilities and infrastructure at the Department's natural area preserves and natural resources conservation areas, including a project to construct 15 high-priority trails.

	Reappropriation	Appropriation
State Building Construction Account - State	0	942

Department of Natural Resources

Recreation Capital Renovations (2008-2-006) ***C 520, L 07, PV, Sec 3198***

Description: Funding is provided for the Department to renovate existing recreation sites and develop facilities in new areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,065

Department of Natural Resources

Right of Way Acquisition (2008-2-020) ***C 520, L 07, PV, Sec 3199***

Description: Funding is provided for the Department to acquire rights-of-way in support of its upland management activities.

	Reappropriation	Appropriation
Forest Development Account - State	0	250
Resource Management Cost Account - State	0	750
Total	**0**	**1,000**

Department of Natural Resources

Riparian Open Space Program (2008-2-001) ***C 520, L 07, PV, Sec 3200***

Description: Funding is provided for DNR, at the request of a landowner, to obtain a fee title or a permanent conservation easement to access timber lands.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500

Department of Natural Resources

Statewide Aquatic Restoration Projects (2006-2-008) ***C 520, L 07, PV, Sec 3201***

Description: Funding is provided for DNR (in partnership with the Marine Resource Committees, Hood Canal Salmon Enhancement Group, Port of Bellingham, Washington State Parks and Recreation Commission, Washington Department of Fish and Wildlife, and groups on Commencement Bay) to promote restoration of state-owned aquatic lands.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	300
State Building Construction Account - State	150	0
State Toxics Control Account - State	937	0
Total	**1,087**	**300**

Department of Natural Resources

Road Maintenance and Abandonment Projects (2006-2-003) ***C 520, L 07, PV, Sec 3202***

Description: Funding is provided for road maintenance and abandonment work on natural resource conservation areas, natural area preserves, and recreation roads managed by DNR.

	Reappropriation	Appropriation
State Building Construction Account - State	87	700

Department of Natural Resources

State Lands Maintenance (2008-1-019) ***C 520, L 07, PV, Sec 3203***

Description: Funding is provided to manage proprietary assets held in trust by DNR for the benefit of the public.

	Reappropriation	Appropriation
Forest Development Account - State	0	250
Resource Management Cost Account - State	0	2,350
Total	**0**	**2,600**

Department of Natural Resources

Trust Land Transfer (2008-2-005) ***C 520, L 07, PV, Sec 3204***

Description: The Trust Land Transfer program moves ownership of trust lands that are determined to be more suitable for natural or wildlife areas, parks, recreation, or open space out of trust status. The program also provides revenue to K-12 trust beneficiaries by depositing the timber or lease value of transferred parcels into the Common School Construction Account. The land value of the transferred properties is then used to purchase replacement trust lands that have better income potential for trust beneficiaries. The lease and transfer projects are listed on page 634.

The Legislature intended on referring to LEAP Capital Document 2007-5 dated April 19, 2007, instead of the LEAP Document dated March 20, 2007, in the budget. The Legislature will likely correct the LEAP Document reference in the 2008 Supplemental Budget.

	Reappropriation	Appropriation
State Building Construction Account - State	0	98,985

Department of Natural Resources

Port Angeles Armory (2008-1-851) ***C 520, L 07, PV, Sec 3209***

Description: Funding is provided for the purchase and renovation of the Port Angeles armory.

	Reappropriation	Appropriation
Forest Development Account - State	0	135
Resource Management Cost Account - State	0	151
State Building Construction Account - State	0	157
Total	**0**	**443**

Department of Natural Resources

Colville Armory (2008-2-851) ***C 520, L 07, PV, Sec 3210***

Description: Funding is provided for the purchase and renovation of the Colville armory.

	Reappropriation	Appropriation
Forest Development Account - State	0	313
Resource Management Cost Account - State	0	330
State Building Construction Account - State	0	299
Total	**0**	**942**

Department of Natural Resources

Combined State Agency Aviation Facility (2008-1-952) ***C 520, L 07, PV, Sec 3211***

Description: Funding is provided for the predesign of a single, consolidated aviation facility at the Olympia airport to house the fixed wing operations of the Washington State Patrol, DNR, and the Department of Fish and Wildlife and the rotary operations of DNR.

	Reappropriation	Appropriation
Forest Development Account - State	0	15
Resource Management Cost Account - State	0	16
State Building Construction Account - State	0	23
Total	**0**	**54**

Department of Natural Resources

Blanchard Mountain (2008-1-951) ***C 520, L 07, PV, Sec 3212***

Description: Funding is provided for acquisition of working forest lands as an initial purchase in support of an approved plan to preserve the core of Blanchard Mountain in Skagit County.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Natural Resources

Marine Station (2008-1-015) ***C 520, L 07, PV, Sec 3213***

Description: Funding is provided for continued improvements and cleanup activity at the Marine Station on Budd Inlet.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	750
State Building Construction Account - State	0	750
Total	**0**	**1,500**

Department of Natural Resources

Conversion Land Acquisition (2008-1-950) ***C 520, L 07, PV, Sec 3214***

Description: Funding is provided from state land replacement accounts for the acquisition of working forest lands at risk of conversion to non-forest uses.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	40,000
Nat Res Real Property Replacement - State	0	30,000
Total	**0**	**70,000**

Department of Agriculture

Fair Improvements (2006-4-850) ***C 520, L 07, PV, Sec 3215***

Description: Funding is provided for the Department of Agriculture to make grants to agricultural fairs and youth shows for health and safety improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,400

Department of Agriculture

Hops Initiative (2008-2-850) ***C 520, L 07, PV, Sec 3216***

Description: Funding is provided for continued research and development of new hop harvesting technologies and associated projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Department of Agriculture

Asparagus Automation and Mechanization (2008-2-851) ***C 520, L 07, PV, Sec 3217***

Description: Funding is provided to expand the Department's asparagus automation and mechanization program, subject to appropriate agreements with growers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	840

Washington State Patrol

Fire Training Academy Sanitary System (2008-2-002) ***C 520, L 07, PV, Sec 4001***

Description: Funding is provided for the replacement of the Fire Training Academy's sanitary waste water system, including additional capacity. The system currently consists of eight septic tanks attached to two drain fields to service the existing facilities. Explorations of the academy site have determined that there is no on-site area available for additional drain field capacity.

	Reappropriation	Appropriation
Fire Service Training Account - State	0	3,500

Washington State Patrol

Minor Works - Preservation (2008-1-001) ***C 520, L 07, PV, Sec 4002***

Description: Funding is provided for repairs to various fire training systems, including pumps, regulators, valve motors, burn props, and the burn building. The access road to the Fire Training Academy will be repaired, and the fire hose layout training area will be paved to prevent continued damage to the training hoses and equipment. The oil water separator will also be repaired to ensure proper processing of the diesel fuel used in the burn props.

	Reappropriation	Appropriation
State Building Construction Account - State	0	480

Washington State Patrol

Replace Existing Dormitory (2008-2-003) ***C 520, L 07, PV, Sec 4003***

Description: Funding for replacement of the Fire Training Academy dormitory is split evenly between state bonds and a Certificate of Participation, to be repaid with revenues from Fire Training Academy fees. The deteriorated housing units at the Fire Training Academy need to be replaced to address health and safety issues.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,360
Total	**0**	**1,360**

Washington State Patrol

Combined State Agency Aviation Facility (2008-2-951) ***C 520, L 07, PV, Sec 4004***

Description: Funding is provided for the predesign of a single, consolidated aviation facility at the Olympia airport to house the fixed wing operations of the Washington State Patrol, Department of Natural Resources (DNR), and the Department of Fish and Wildlife and the rotary operations of DNR.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12

Public Schools

Capital Project Administration (2008-4-100) ***C 520, L 07, PV, Sec 5007***

Description: Funding is provided for the administration and day-to-day operations management of the State School Construction Assistance Program, as well other activities related to K-12 school maintenance and operations.

	Reappropriation	Appropriation
Common School Construction Account - State	0	2,828

Public Schools

School Construction Assistance Grants (2008-4-200) ***C 520, L 07, PV, Sec 5008***

Description: Funding is provided for state matching grants to local school districts for construction and modernization of school facilities and for limited facility planning.

	Reappropriation	Appropriation
State Building Construction Account - State	0	109,521
Common School Construction Account - State	0	770,658
Common School Reimbursable Construction Account - State	0	180
Total	**0**	**880,359**

Public Schools

Small Repair Grants (2008-4-402) ***C 520, L 07, PV, Sec 5009***

Description: Funding is provided for grants for small school facility repairs and renovations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

Vocational Skills Centers (2008-4-300) ***C 520, L 07, PV, Sec 5010***

Description: Funding is provided for minor capital projects at skills centers statewide and for major capital construction projects at the Skagit Valley, Yakima Valley, Sno-Isle, Clark County, and New Market skills centers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	74,707

Public Schools

Vader School Campus (2008-2-852) ***C 520, L 07, PV, Sec 5011***

Description: Funding is provided for the costs associated with demolition of the Vader school campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

Public Schools

IslandWood Environmental Learning Center (2008-4-406) ***C 520, L 07, PV, Sec 5012***

Description: Funding is provided for the expansion of campus facilities at IslandWood.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Public Schools

Chewelah Peak Environmental Learning Center (2008-4-401) ***C 520, L 07, PV, Sec 5013***

Description: Funding is provided to complete an educational facility at the Chewelah Peak Environmental Learning Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Public Schools

K-12 Inventory Pilot Project (2008-2-851) ***C 520, L 07, PV, Sec 5014***

Description: Funding is provided to develop a pilot information management system for public school facilities. By December 1, 2007, the Office of the Superintendent of Public Instruction must provide a report to the Legislature on the inventory system's scope, potential school district participants, and an implementation plan for the pilot group of districts.

	Reappropriation	Appropriation
Education Construction Account - State	0	900

State School for the Blind

Minor Works - Facility Preservation (2008-1-005) ***C 520, L 07, PV, Sec 5016***

Description: Funding is provided for campus preservation projects to protect the school's assets.

	Reappropriation	Appropriation
State Building Construction Account - State	0	770

State School for the Blind

New Physical Education Center (2008-2-001) ***C 520, L 07, PV, Sec 5017***

Description: This project funds the replacement of the physical education/recreation facility (Kennedy Building) that will provide a safe environment for children and meet current seismic, fire, and energy codes.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,000

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

State School for the Deaf

Minor Works - Facility Preservation (2008-1-001) ***C 520, L 07, PV, Sec 5018***

Description: This project provides funds necessary to maintain the facilities and ensure the safety of staff and students.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,325

State School for the Deaf

Vocational Education, Cafeteria, and Maintenance Support Building (2008-2-002) ***C 520, L 07, PV, Sec 5019***

Description: Construction of a new Vocational Education, Cafeteria, and Maintenance Support building will provide students who are deaf or hard of hearing with appropriate vocational training opportunities and modernized facilities for nutrition services. The project will also provide effective support for campus operations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,900

Higher Education Coordinating Board

Higher Education Preservation Information (2008-2-850) ***C 520, L 07, PV, Sec 5020***

Description: Funding is provided to refresh preservation information that resides in the state's comparable framework for higher education buildings (Report 06-5) including any necessary revisions or adjustments that will enable more direct translation of information, updates for last renewal or replacement of major systems, and quality assurance field sampling.

	Reappropriation	Appropriation
Education Construction Account - State	0	300

University of Washington

Playhouse Theater (2005-1-004) ***C 520, L 07, PV, Sec 5027***

Description: Construction funding is provided to correct the seismic deficiencies of this wood-framed, unreinforced brick building with exterior repairs. Insulated walls and upgraded windows and doors will address energy concerns. All electrical, lighting, mechanical, and communications systems will be replaced, and disability access will be improved to bring the building into ADA compliance.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,578

University of Washington

Clark Hall Renovation (2006-1-007) ***C 520, L 07, PV, Sec 5029***

Description: Funding is provided for the complete renovation of this wood-framed masonry building. The building exterior will be restored to stop the water infiltration currently penetrating the masonry walls; all electrical, lighting, mechanical, and communications systems will be replaced; windows and doors will be upgraded to address energy concerns; seismic deficiencies will be corrected; and an elevator will be added to bring the facility into ADA compliance.

	Reappropriation	Appropriation
State Building Construction Account - State	1,200	554
Education Construction Account - State	0	15,000
Total	**1,200**	**15,554**

University of Washington

Health Sciences - H Wing (2006-1-001) ***C 520, L 07, PV, Sec 5032***

Description: Funding is provided to complete renovation work, including additional mechanical system improvements, seismic corrections, energy improvements, and instructional and research space on the fifth floor. In addition to federal grant monies, funding is matched through the Infectious Disease Lab Facilities project.

	Reappropriation	Appropriation
State Building Construction Account - State	5,000	7,000
UW Building Account - State	0	3,000
Total	**5,000**	**10,000**

University of Washington

Savery Hall Renovation (2006-1-005) ***C 520, L 07, PV, Sec 5037***

Description: Funding is provided to upgrade all major building systems, correct accessibility issues and seismic deficiencies, make life and safety code improvements, and update facilities for instruction and research programs.

	Reappropriation	Appropriation
State Building Construction Account - State	3,000	0
Gardner-Evans Higher Education Construction Acct - State	0	54,910
Total	**3,000**	**54,910**

University of Washington

Balmer Hall Reconstruction (2008-1-004) ***C 520, L 07, PV, Sec 5040***

Description: Funding is provided for predesign and design of a replacement or major renovation of Balmer Hall, a major instructional building that houses undergraduate and graduate classrooms and other Business School program spaces, such as computer labs, study areas, and library collections.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

University of Washington

Denny Hall Renovation (2008-1-002) ***C 520, L 07, PV, Sec 5041***

Description: Funding is provided for the complete replacement and renovation of building systems; refurbishment of the building's exterior and interior features; full seismic upgrade; updated communications infrastructure; updated electrical distribution and mechanical systems; and repair of the building perimeter and basement due to water infiltration and other related water damage.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

University of Washington

Interdisciplinary Academic Building (2008-2-003) ***C 520, L 07, PV, Sec 5042***

Description: Predesign and design funding is provided for a new facility that will enable advances in the molecular engineering program and will provide space for the development of interdisciplinary programs melding molecular engineering with aspects of medicine, biology, nanotechnology, physics, and quantitative systems. The new interdisciplinary academic building will include modern wet and dry laboratories and support space in a vibration-free environment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

University of Washington

Intermediate Student Service and Classroom Improvements (2008-1-005) ***C 520, L 07, PV, Sec 5043***

Description: Funding is provided for renovation of general assignment classrooms on the Seattle campus, including acoustical upgrades, additional electrical outlets, improved lighting, and refurbished interiors. Additionally, expansion and improvements to classroom space are provided for the medical/dental regional partnership program and for the consolidation and modernization of space for student service programs.

	Reappropriation	Appropriation
Education Construction Account - State	0	13,281

University of Washington

Lewis Hall Renovation (2008-1-003) ***C 520, L 07, PV, Sec 5044***

Description: Funding is provided for renovation of Lewis Hall. This renovation includes strengthening building cores, structures, and shell to better resist earthquakes; meeting current building codes; reinforcing floor and roof diaphragms; anchoring copings, masonry veneer, and sill plates to the structure and foundation; repairing exterior brick masonry and sandstone walls; replacing mechanical, electrical, and communication infrastructure; providing better access with ADA-compliant elevators, restrooms, and ramps; and improving the layout to make more efficient use of existing space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

University of Washington

Minor Works - Facility Preservation (2008-1-001) ***C 520, L 07, PV, Sec 5045***

Description: Funding is provided for capital modifications and improvements throughout the University to preserve the suitability of facilities for their current use.

	Reappropriation	Appropriation
UW Building Account - State	0	23,000

University of Washington

Minor Works - Program (2008-2-001) ***C 520, L 07, PV, Sec 5046***

Description: Funding is provided for capital improvements and space modifications to facilities in response to program growth and change throughout the University.

	Reappropriation	Appropriation
UW Building Account - State	0	5,000

University of Washington

Preventive Facility Maintenance and Building System Repairs (2008-1-150) ***C 520, L 07, PV, Sec 5048***

Description: Funding is provided to maintain and repair state-owned university facilities housing educational and general programs to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
Education Construction Account - State	0	25,825

University of Washington

UW Bothell Phase 3 - Predesign (2008-2-006) ***C 520, L 07, PV, Sec 5049***

Description: Funding is provided for predesign of a multi-purpose academic building to accommodate a capacity increase of at least 600 FTE students. The proposed facility will support expanded and new degree programs and will serve to transition the campus toward the new four-year curriculum.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150

University of Washington

UW Tacoma Phase 3 (2008-2-005) ***C 520, L 07, PV, Sec 5050***

Description: Funding is provided for predesign and design of phase 3 which includes a major renovation of the Joy Building, including the addition of a fourth floor. This will provide nearly 70,000 square feet of additional classroom and faculty office space supporting expanded and new degree programs and serving the transition of the campus toward the new four-year curriculum.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,150

University of Washington

Computing and Communications Upgrades and Data Center (2008-2-004) ***C 520, L 07, PV, Sec 5051***

Description: Funding is provided to design and construct a new primary Data Center in the University of Washington Tower and to provide ongoing and related campus computing and communications infrastructure and connectivity. A portion of the center is funded through user fees and research funding for self-sustaining units and research groups.

	Reappropriation	Appropriation
State Building Construction Account - State	0	25,000

Washington State University

WSU Pullman - Biotechnology/Life Sciences 2 (2004-2-085) ***C 520, L 07, PV, Sec 5054***

Description: Funding is provided for construction of a new Biotechnology/Life Sciences facility in Pullman, Washington. This facility will house approximately 25 faculty investigators in the human health fields, as well as the administrative center for the Center for Integrated Biotechnology, Center for Reproductive Biology, and School of Molecular Biosciences.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,022
Gardner-Evans Higher Education Construction Acct - State	2,600	48,978
Total	**2,600**	**58,000**

Washington State University

WSU Vancouver - Undergraduate Classroom Building (2006-2-951) ***C 520, L 07, PV, Sec 5062***

Description: Funding is provided for the completion of a new facility providing general classrooms and computer laboratory space for delivery of lower division programs.

	Reappropriation	Appropriation
State Building Construction Account - State	1,200	24,350

Washington State University

Intermediate Preservation Projects (2008-1-702) ***C 520, L 07, PV, Sec 5063***

Description: Funding is provided for the renovation of deteriorating heating, ventilating, and air conditioning systems in Johnson Tower.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,119

Washington State University

Library Road Infrastructure (2008-1-703) ***C 520, L 07, PV, Sec 5064***

Description: Funding is provided to replace campus utilities running under the entire length of the pedestrian mall. These improvements will provide additional capacity, an extended service life, and greater accessibility. This will fund the final phase of the project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,000
WSU Building Account - State	0	3,000
Total	**0**	**15,000**

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State University

Minor Works - Facility Preservation (2008-1-001) ***C 520, L 07, PV, Sec 5065***

Description: Funding is provided for capital modifications and improvements throughout the University to preserve the suitability of facilities for their current use.

	Reappropriation	Appropriation
State Building Construction Account - State	0	18,900
WSU Building Account - State	0	20,000
Total	**0**	**38,900**

Washington State University

Minor Works - Program (2008-2-002) ***C 520, L 07, PV, Sec 5067***

Description: Funding is provided for capital improvements and space modifications to facilities in response to program growth and change throughout the University. Funding is also provided to improve, upgrade, or replace essential instructional and research apparatus and to replace farm and field equipment to fulfill the University's land-grant mission and to compete for federal funds requiring institutional match.

	Reappropriation	Appropriation
WSU Building Account - State	0	17,000

Washington State University

Preventive Facility Maintenance and Building System Repairs (2008-1-150) ***C 520, L 07, PV, Sec 5068***

Description: Funding is provided to maintain and repair state-owned university facilities housing educational and general programs to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
Education Construction Account - State	0	10,115

Washington State University

University Wide Infrastructure (2008-1-701) ***C 520, L 07, PV, Sec 5069***

Description: Funding is provided for improvements to infrastructure and roadways for the safety of students, faculty, staff, and visitors. These safety issues include: traffic routes and/or roadways in serious disrepair; unstable or unsafe pedestrian bridges; and utility systems that provide inadequate street and building lighting and water, sewer, and stream services.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,000

Washington State University

Utilities Extension (2008-1-100) ***C 520, L 07, PV, Sec 5070***

Description: Funding is provided to address a critical shortfall in electrical capacity and a deficit of chilled water production on campus. The existing electrical substations are running at or near maximum capacity and have no room for expansion. The current chilled water plants serve about 50 buildings and cannot meet the cooling needs of the campus on the hottest days of the year.

	Reappropriation	Appropriation
WSU Building Account - State	0	11,536

Washington State University

WSU Vancouver: Applied Technology and Classroom Building (2006-2-950) ***C 520, L 07, PV, Sec 5071***

Description: Design funding is provided for an Applied Technology and Classroom Building at the Washington State University (WSU) Vancouver campus, including a shared microfabrication lab with the Washington Technology Center. This project will provide classrooms, engineering teaching labs, seminar rooms, and computer laboratories, faculty, staff, and graduate student offices, conference rooms, student study and lounge areas, equipment rooms, building storage, and related instruction and research support units.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,770

Eastern Washington University

Patterson Hall Remodel (2006-2-002) ***C 520, L 07, PV, Sec 5072***

Description: Design funding is provided for the renovation and remodel of the interior and exterior of Patterson Hall. Programming emphasis will be on creating quality and flexible instruction, administrative office, and student gathering spaces. The total renovation and restoration will respond to infrastructure, code, and compliance deficiencies.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000
Gardner-Evans Higher Education Construction Acct - State	40	0
Total	**40**	**2,000**

Eastern Washington University

Hargreaves Hall Renovation (2006-1-701) ***C 520, L 07, PV, Sec 5074***

Description: Funding is provided for the complete remodel and restoration of the historic 1940 Hargreaves Hall library. It will improve support for University programs, link current technology to instructional spaces, eliminate code compliance issues, and reduce maintenance and operating cost due to building deficiencies.

	Reappropriation	Appropriation
State Building Construction Account - State	500	10,821

Eastern Washington University

Minor Works - Facility Preservation (2008-1-001) ***C 520, L 07, PV, Sec 5080***

Description: Funding is provided for capital modifications and improvements throughout the University to preserve the suitability of facilities for their current use.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500
EWU Capital Projects Account - State	0	3,500
Total	**0**	**4,000**

Eastern Washington University

Minor Works - Health, Safety, and Code Requirements (2008-1-002) ***C 520, L 07, PV, Sec 5081***

Description: Funding is provided for capital improvements with the primary purpose of correcting facility or infrastructure deficiencies or conditions that adversely affect health and safety or are in violation of federal, state, or local codes.

	Reappropriation	Appropriation
Education Construction Account - State	0	4,000

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

Eastern Washington University

Minor Works - Infrastructure Preservation (2008-1-003) ***C 520, L 07, PV, Sec 5082***

Description: Funding is provided for minor capital projects to renew, upgrade, protect, and preserve campus roads, surfaces, and structures for pedestrians and utilities external to state buildings throughout the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

Eastern Washington University

Minor Works - Program (2008-2-001) ***C 520, L 07, PV, Sec 5083***

Description: Funding is provided for capital improvements and space modifications to facilities in response to program growth and change throughout the University.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000
EWU Capital Projects Account - State	0	7,000
Total	**0**	**11,000**

Eastern Washington University

Preventive Facility Maintenance and Building System Repairs (2008-1-150) ***C 520, L 07, PV, Sec 5085***

Description: Funding is provided to maintain and repair state-owned university facilities housing educational and general programs to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
Education Construction Account - State	0	2,217

Central Washington University

Dean Hall Renovation (2006-1-004) ***C 520, L 07, PV, Sec 5086***

Description: Funding is provided for renovation and modernization of the 40-year-old former science building located in the heart of the Central Washington University (CWU) campus. The renovated facility will provide approximately 53,000 net square feet of classroom, lab, office, repository, and exhibition space for use by the departments of anthropology and geography.

	Reappropriation	Appropriation
State Building Construction Account - State	924	23,200

Central Washington University

Combined Utilities (2008-1-011) ***C 520, L 07, PV, Sec 5091***

Description: Funding is provided for upgrades to aging campus infrastructure and utilities in a section of "Walnut Mall," including steam heating, chilled water, high voltage utility, and fiber optic capacity. The upgrade will both increase overall capacity and provide redundancy to safeguard against failures in other campus utility corridors.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,800

Central Washington University

Hogue Hall Renovation and Addition (2008-2-003) ***C 520, L 07, PV, Sec 5092***

Description: Design funding is provided to renovate and add capacity to Hogue Hall, which houses high-demand programs in construction management, industrial engineering, and flight technology.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	0	3,000

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

Central Washington University

Minor Works - Facility Preservation (2008-1-001) ***C 520, L 07, PV, Sec 5093***

Description: Funding is provided for capital modifications and improvements throughout the University to preserve the suitability of facilities for their current use.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,175

Central Washington University

Minor Works - Health, Safety, and Code Requirements (2008-1-009) ***C 520, L 07, PV, Sec 5094***

Description: Funding is provided for capital improvements with the primary purpose of correcting facility or infrastructure deficiencies or conditions that adversely affect health and safety or are in violation of federal, state, or local codes.

	Reappropriation	Appropriation
State Building Construction Account - State	0	660
CWU Capital Projects Account - State	0	2,675
Total	**0**	**3,335**

Central Washington University

Minor Works - Infrastructure Preservation (2008-1-010) ***C 520, L 07, PV, Sec 5095***

Description: Funding is provided for minor capital projects to renew, upgrade, protect, and preserve campus roads, surfaces, and structures for pedestrians and utilities external to state buildings throughout the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,165
CWU Capital Projects Account - State	0	1,125
Total	**0**	**3,290**

Central Washington University

Minor Works - Program (2008-2-002) ***C 520, L 07, PV, Sec 5096***

Description: Funding is provided for capital improvements and space modifications to facilities in response to program growth and change throughout the University.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000
CWU Capital Projects Account - State	0	3,800
Total	**0**	**7,800**

Central Washington University

Preventive Facility Maintenance and Building System Repairs (2008-1-150) ***C 520, L 07, PV, Sec 5098***

Description: Funding is provided to maintain and repair state-owned university facilities housing educational and general programs to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
Education Construction Account - State	0	2,422

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

The Evergreen State College

College Activities Building Renovation (2008-2-009) ***C 520, L 07, PV, Sec 5106***

Description: Funding is provided for a major renovation of all building systems in the 35-year-old College Activities Building. The 103,000 square foot building houses food services, the campus bookstore, student activity groups, the radio station, conference services, and approximately 3,200 square feet of classroom space. Approximately three-quarters of the cost of the renovation will be covered by a $5.75 per credit hour fee increase approved by students to address their desire for better food service, lounge, and recreational areas and for a more open and welcoming environment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,900
Total	**0**	**4,900**

The Evergreen State College

Longhouse Expansion (2008-2-007) ***C 520, L 07, PV, Sec 5107***

Description: Funding is provided to create offices, research space, a corridor gallery, and resource display areas necessary to support the Northwest Indian Applied Research Institute and the Native Economic Development Program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,700

The Evergreen State College

Minor Works - Infrastructure Preservation (2008-1-004) ***C 520, L 07, PV, Sec 5108***

Description: Funding is provided minor capital projects to renew, upgrade, protect, and preserve campus roads, surfaces, and structures for pedestrians and utilities external to state buildings throughout the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	700

The Evergreen State College

Minor Works - Health, Safety, and Code Requirements (2008-1-002) ***C 520, L 07, PV, Sec 5109***

Description: Funding is provided for capital improvements with the primary purpose of correcting facility or infrastructure deficiencies or conditions that adversely affect health and safety or are in violation of federal, state, or local codes.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000

The Evergreen State College

Minor Works - Preservation (2008-1-001) ***C 520, L 07, PV, Sec 5110***

Description: Funding is provided for capital modifications and improvements throughout the College to preserve the suitability of facilities for their current use.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	5,300

The Evergreen State College

Minor Works - Program (2008-2-003) ***C 520, L 07, PV, Sec 5112***

Description: Funding is provided for capital improvements and space modifications to facilities in response to program growth and change throughout the College.

	Reappropriation	Appropriation
State Building Construction Account - State	0	930

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

The Evergreen State College

Preventive Facility Maintenance and Building System Repairs (2008-1-150) ***C 520, L 07, PV, Sec 5113***

Description: Funding is provided to maintain and repair state-owned university facilities housing educational and general programs to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
Education Construction Account - State	0	760

Western Washington University

Academic Instructional Center (2002-2-026) ***C 520, L 07, PV, Sec 5114***

Description: Funding is provided for completion of a new Academic Instructional Center. The facility will provide approximately 700 general university classroom seats, computer labs, and modern instructional space for the departments of Psychology and Communication Sciences and Disorders.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,895
WWU Capital Projects Account - State	0	1,178
Gardner-Evans Higher Education Construction Acct - State	48,000	0
Total	**48,000**	**7,073**

Western Washington University

Miller Hall Renovation (2004-1-953) ***C 520, L 07, PV, Sec 5115***

Description: Funds are provided to complete design work for a comprehensive renovation of Miller Hall for use by the University's College of Education, Department of Modern and Classical Languages, and academic technology services. This renewal project will replace numerous aging building systems; provide improved disabled access to classrooms, labs, and offices; and provide for reprogramming of academic space when the Psychology Department relocates to the new Academic Instructional Center in late 2008.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,523

Western Washington University

Academic Facilities Modernization Projects (2008-2-099) ***C 520, L 07, PV, Sec 5120***

Description: Funding is provided for several intermediate projects, each valued at $2 million to $5 million. These include: general university classroom upgrades campus-wide; the addition of 3,900 square feet of instructional space to the Chemistry Building; and renovation of the ground floor of Parks Hall for use by the College of Business and Economics.

	Reappropriation	Appropriation
State Building Construction Account - State	0	11,000

Western Washington University

Carver Academic Renovation (2008-1-060) ***C 520, L 07, PV, Sec 5121***

Description: Predesign funding is provided to examine the extent to which the Carver Gymnasium and Academic Complex requires renovation to address facility preservation issues that include structural seismic upgrades, renewal of mechanical and electrical systems, improved disabled access, as well as programmatic needs and gender equity improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	400

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

Western Washington University

Minor Works - Facility Preservation (2008-1-091) ***C 520, L 07, PV, Sec 5122***

Description: Funding is provided for capital modifications and improvements throughout the University to preserve the suitability of facilities for their current use.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,051

Western Washington University

Minor Works - Health, Safety, and Code Requirements (2008-1-090) ***C 520, L 07, PV, Sec 5123***

Description: Funding is provided for capital improvements with the primary purpose of correcting facility or infrastructure deficiencies or conditions that adversely affect health and safety or are in violation of federal, state, or local codes.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,933

Western Washington University

Minor Works - Infrastructure Preservation (2008-1-092) ***C 520, L 07, PV, Sec 5124***

Description: Funding is provided for minor capital projects to renew, upgrade, protect, and preserve campus roads, surfaces, and structures for pedestrians and utilities external to state buildings throughout the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,016

Western Washington University

Minor Works - Program (2008-2-093) ***C 520, L 07, PV, Sec 5126***

Description: Funding is provided for capital improvements and space modifications to facilities in response to program growth and change throughout the University.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000
WWU Capital Projects Account - State	0	7,000
Total	**0**	**10,000**

Western Washington University

Preventive Facility Maintenance and Building System Repairs (2008-1-150) ***C 520, L 07, PV, Sec 5127***

Description: Funding is provided to maintain and repair state-owned university facilities housing educational and general programs to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
Education Construction Account - State	0	3,614

Washington State Historical Society

Tacoma Research Center Building Preservation (2007-1-002) ***C 520, L 07, PV, Sec 5135***

Description: Funding is provided for maintenance to preserve the Washington State Historical Society Research Center. The Research Center provides educational and research opportunities to the public, as well as collecting, preserving, interpreting, and disseminating information and materials on the history and culture of Washington State.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

Washington State Historical Society

Tacoma State History Museum Building Preservation (2007-1-001) ***C 520, L 07, PV, Sec 5136***

Description: Funding is provided for maintenance required for the preservation of the Tacoma State History Museum building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Washington State Historical Society

Washington Heritage Grants (2007-4-004) ***C 520, L 07, PV, Sec 5137***

Description: Grant funding is provided for projects that promote the preservation and interpretation of our state's heritage. Heritage Capital Project funds provide up to one-third of the cost of local capital projects undertaken by nonprofit organizations, tribes, and local governments. The projects and grant amounts are listed on page 636.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

Washington State Historical Society

Women's History Preservation Grants (2007-4-950) ***C 520, L 07, PV, Sec 5138***

Description: Funding is provided for the Women's History Preservation Grant program, including the collection and preservation of materials important to understanding the history of women in Washington. It enables the public and educational institutions to have access to historical information, materials, and exhibits.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

Eastern Washington State Historical Society

Building Management System (2008-1-003) ***C 520, L 07, PV, Sec 5139***

Description: Funding is provided to replace the building management system used to regulate temperature and humidity. Strict temperature and humidity controls are necessary to ensure preservation of collections and to meet the requirements of a nationally-accredited museum.

	Reappropriation	Appropriation
State Building Construction Account - State	0	196

Eastern Washington State Historical Society

Campbell House Long-Term Preservation (2008-1-002) ***C 520, L 07, PV, Sec 5140***

Description: Funding is provided for the Eastern Washington State Historical Society to repair the foundation, sandstone, mortar, brick, chimney, and roof of the state-owned Campbell House and Carriage House listed on the National Register.

	Reappropriation	Appropriation
State Building Construction Account - State	0	402

Eastern Washington State Historical Society

Computer Catalog System (2008-2-010) ***C 520, L 07, PV, Sec 5141***

Description: Funding is provided for a new computer catalog system that will be accessible to the public. The computer catalog system provides for stewardship of more than 67,000 objects, 200,000 historic photographs, 15,000 books, and 1,500 feet of historical documents catalogued in 400,000 discrete records with digital images.

	Reappropriation	Appropriation
State Building Construction Account - State	0	63

Eastern Washington State Historical Society

Museum Preservation (2008-1-001) ***C 520, L 07, PV, Sec 5142***

Description: Funding is provided for the Eastern Washington State Historical Society for unforeseen emergencies that may endanger staff and visitor health and safety or damage the collections at the Museum.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150

Eastern Washington State Historical Society

Security System and Technology Infrastructure (2008-1-005) ***C 520, L 07, PV, Sec 5143***

Description: Funding is provided to replace several major systems related to central alarms and technology data/communications. Security system controls will be replaced and cameras added to increase protection of life and property.

	Reappropriation	Appropriation
State Building Construction Account - State	0	408

Eastern Washington State Historical Society

Storage and Exhibit Equipment for Collections (2008-2-012) ***C 520, L 07, PV, Sec 5144***

Description: Funding is provided for additional storage and exhibit fixtures necessary to properly store, preserve, secure, and exhibit collections at the Museum.

	Reappropriation	Appropriation
State Building Construction Account - State	0	42

Eastern Washington State Historical Society

Museum System Repair and Upgrades/Preservation (2008-1-013) ***C 520, L 07, PV, Sec 5145***

Description: Funding is provided for preservation projects and to repair and upgrade museum systems to enhance delivery of K-12 education and American Indian programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

State Board for Community & Technical Colleges

Bellevue Community College: Science and Technology (2004-2-690) ***C 520, L 07, PV, Sec 5155***

Description: Funding is provided for a new 69,500 square foot Science and Technology Building to house chemistry and life sciences programs. The building will include classrooms, labs, and faculty offices for science and math programs, as well as information technology, media communications, and technology.

	Reappropriation	Appropriation
State Building Construction Account - State	1,400	31,332

State Board for Community & Technical Colleges

Cascadia: Center for Arts, Technology, Communication (2004-2-693) ***C 520, L 07, PV, Sec 5157***

Description: Funding is provided to construct a 63,442 square foot center that will offer career opportunities in international business and communications as well as interdisciplinary opportunities for transfer in the arts, languages, intercultural communications, technology, and business programs.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	2,100	32,636

State Board for Community & Technical Colleges

Centralia Community College: Science Building (2004-2-850) ***C 520, L 07, PV, Sec 5158***

Description: Funding is provided for a new 70,000 square foot building to replace four outdated, inefficient facilities currently used for science, math, and health services. This new facility will meet current education standards and will allow for growth in science, nursing, and other academic transfer programs.

	Reappropriation	Appropriation
State Building Construction Account - State	1,700	0
Gardner-Evans Higher Education Construction Acct - State	0	28,716
Total	**1,700**	**28,716**

State Board for Community & Technical Colleges

Clark College: East County Satellite (2004-1-689) ***C 520, L 07, PV, Sec 5159***

Description: Funding is provided to complete a 68,542 square foot instructional building on a 9.5 acre site purchased and gifted to Clark College by the Clark College Foundation. The instructional facility will provide general education, professional and technical training, basic skills, workforce development, and personal enrichment courses.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	2,000	27,184

State Board for Community & Technical Colleges

Everett Community College: University Center - North Puget Sound (2004-2-692) ***C 520, L 07, PV, Sec 5163***

Description: Funding is provided to construct a new 99,485 square foot University Center. The facility will provide classrooms, labs, instructor offices, and support space. It will also include a large lecture room, as well as offices, testing rooms, and other ancillary spaces to support partnerships with four-year institutions. The project also includes renovations and adaptive improvements of the existing 9,547 square foot Early Learning Center in order to support the additional students who will use the expanded University Center.

	Reappropriation	Appropriation
State Building Construction Account - State	1,900	40,604
Gardner-Evans Higher Education Construction Acct - State	3,844	0
Total	**5,744**	**40,604**

State Board for Community & Technical Colleges

Pierce College - Fort Steilacoom: Science and Technology (2004-2-694) ***C 520, L 07, PV, Sec 5174***

Description: Funding is provided to construct a 69,523 square foot building to house earth science, biology, chemistry, physics, mathematics, and engineering programs.

	Reappropriation	Appropriation
State Building Construction Account - State	850	30,407

State Board for Community & Technical Colleges

Pierce College Puyallup: Communication Arts/Health Building (2004-2-691) ***C 520, L 07, PV, Sec 5176***

Description: Funding is provided to construct a new 60,325 square foot building to more than double program offerings in professional/technical programs, including the high-demand fields of allied health. The project will enable the college to offer career programs in digital design, graphics, web design, technical communications, and technical writing.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	900	25,303

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Skagit Valley College: Science Building Replacement (2004-1-209) ***C 520, L 07, PV, Sec 5180***

Description: Funding is provided to construct a 63,900 square foot science and allied health facility. The new facility will integrate modern technology and efficiency to provide space for the high-demand science and allied health programs. In addition, it will include three distance education classrooms for baccalaureate programs.

	Reappropriation	Appropriation
State Building Construction Account - State	1,500	28,068
Gardner-Evans Higher Education Construction Acct - State	325	0
Total	**1,825**	**28,068**

State Board for Community & Technical Colleges

South Puget Sound Community College: Science Complex (2004-2-695) ***C 520, L 07, PV, Sec 5181***

Description: Funding is provided to construct a 59,930 square foot addition to the existing Natural Sciences Building. The new facility will include 13 science labs and 7 lecture classrooms. It will provide a centralized core for the natural sciences program, including horticulture and botany, and will include storage space, flexible classroom and lab space, and office and lab support space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	25,867
Gardner-Evans Higher Education Construction Acct - State	2,000	0
Total	**2,000**	**25,867**

State Board for Community & Technical Colleges

Clover Park Technical College: Allied Health Care Facility (2006-2-699) ***C 520, L 07, PV, Sec 5195***

Description: Design funding is provided for a new 56,000 square foot Allied Health Care Facility to accommodate nursing, hemodialysis, health unit coordinator, materials management, surgical technology, medical assistant, medical lab technician, medical office specialist, and pharmacy technician programs. This facility also will provide space for new programs, including registered nursing and histology technician, as well as chemistry and anatomy and physiology labs.

	Reappropriation	Appropriation
State Building Construction Account - State	20	2,285

State Board for Community & Technical Colleges

Green River Community College: Humanities and Classroom Building (2006-1-205) ***C 520, L 07, PV, Sec 5201***

Description: Design funds are provided for a 69,762 square foot facility with general classroom and office space for the business, english, humanities, and social science departments. This building will replace six buildings, providing a modern, technologically-enhanced educational environment.

	Reappropriation	Appropriation
State Building Construction Account - State	40	2,744

State Board for Community & Technical Colleges

Green River Community College: Physical Education Renovation (2006-1-313) ***C 520, L 07, PV, Sec 5202***

Description: Funding is provided for renovation of the Physical Education Building to replace core utility systems (roofing, plumbing, heating, and ventilating equipment); upgrade structural systems; replace gymnasium flooring, shower and toilet facilities, and bleachers; and remodel the locker room areas.

	Reappropriation	Appropriation
State Building Construction Account - State	477	3,818

State Board for Community & Technical Colleges

Lake Washington Technical College: Allied Health Building (2006-2-697) ***C 520, L 07, PV, Sec 5207***

Description: Design funding is provided for a new 55,200 square foot Allied Health Building. The facility provides a dedicated clinical training lab, registered nursing and nursing assistant labs/classrooms, a specialty lab, and support space for training in physical and occupational therapy, and funeral science education lab/classrooms. General classrooms and faculty offices are also planned.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,732

State Board for Community & Technical Colleges

North Seattle Community College: Employment Resource Center (2006-2-851) ***C 520, L 07, PV, Sec 5211***

Description: Design funding is provided for a facility that will provide a single location for a pilot program integrating services for employment, social services, and workforce training. The programs are offered by the Department of Social and Health Services, WorkSource North Seattle, Department of Employment Security, and North Seattle Community College.

	Reappropriation	Appropriation
State Building Construction Account - State	325	1,970

State Board for Community & Technical Colleges

Olympic College: Humanities and Student Services (2006-1-204) ***C 520, L 07, PV, Sec 5213***

Description: Funding is provided for construction of a 80,521 square foot facility and parking structure. This facility replaces general classrooms, computer labs, and faculty offices. It also consolidates inefficient, undersized student services space. Construction of the garage addresses both a serious shortage of parking on the campus and mitigates city requirements.

	Reappropriation	Appropriation
State Building Construction Account - State	2,500	37,889

State Board for Community & Technical Colleges

Pierce College Fort Steilacoom: Cascade Core Phase I (2006-1-326) ***C 520, L 07, PV, Sec 5217***

Description: Funding is provided for renovation of 46,000 square feet and construction of 5,900 additional square feet on the second, third, and fourth floors of the Cascade Building to expand and enhance the library/media center. It also will link classroom instruction, research, and faculty media support; expand space on the fourth floor; and upgrade mechanical systems.

	Reappropriation	Appropriation
State Building Construction Account - State	1,000	14,602

State Board for Community & Technical Colleges

Seattle Central Community College: Maritime Academy Repairs (2006-1-502) ***C 520, L 07, PV, Sec 5219***

Description: Funding is provided to replace bulkheads at the Seattle Maritime Academy, along with aging and deteriorating finger piers. Subsidence due to shifting bulkheads has caused damage to paved surfaces that needs to be repaired. Silt buildup needs to be dredged to ensure docks are accessible.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	268	1,688

State Board for Community & Technical Colleges

South Puget Sound Community College: Learning Resource Center (2006-2-698) ***C 520, L 07, PV, Sec 5226***

Description: Design funding is provided for a new 69,984 square foot facility that will focus on foreign language and mathematics instruction. The new facility will provide an interactive language lab and a state-of-the-art library. It will also address the shortage of basic skills program space. The project includes a tri-level parking structure.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,268

State Board for Community & Technical Colleges

Spokane Falls Community College: Campus Classrooms (2006-2-696) ***C 520, L 07, PV, Sec 5229***

Description: Design funding is provided for a new 66,800 square foot classroom building and Early Learning Center, providing space for growth and replacement of inadequate facilities. Classrooms and office space will be added, and the Early Learning Center will be relocated to a more convenient and safe location.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,802

State Board for Community & Technical Colleges

Bates Technical College: Mohler Communications Technology Center (2008-2-703) ***C 520, L 07, PV, Sec 5235***

Description: Predesign funding is provided for a 46,970 square foot addition on the Mohler Campus to house all of its communications technology programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	173

State Board for Community & Technical Colleges

Bellevue Community College: Health Science Building (2008-2-702) ***C 520, L 07, PV, Sec 5236***

Description: Predesign funding is provided for a new 69,781 square foot facility that will house nursing, radiologic technology, radiation therapy, diagnostic ultrasound, alcohol and drug counseling, fire service, parent education, fitness/wellness, nuclear medicine, and medical informatics.

	Reappropriation	Appropriation
State Building Construction Account - State	0	144

State Board for Community & Technical Colleges

Bellingham Technical College: Instructional Resource Center (2008-1-223) ***C 520, L 07, PV, Sec 5237***

Description: Design funding is provided for a 68,685 square foot building that will provide space for professional-technical programs and include appropriate lab space and infrastructure. This facility will replace three small buildings that lack adequate mechanical systems, ADA access, and restrooms. The new building will include classrooms, offices, a library, and meeting space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,824

State Board for Community & Technical Colleges

Centralia College: Health and Wellness Education Center (2008-2-414) ***C 520, L 07, PV, Sec 5238***

Description: Funding is provided to renovate and expand space in the Health and Wellness Education Center. Locker rooms will be reconfigured and will include new mechanical systems and finishes. Classroom space will be created to increase the usability of the building, and access issues will be addressed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

State Board for Community & Technical Colleges

Clark College: Child and Family Studies Center (2008-2-417) ***C 520, L 07, PV, Sec 5239***

Description: Funding is provided to construct a new 12,000 square foot facility for the Child and Family Studies program. This building will replace a small, outdated residential type facility and will include child care rooms, meeting rooms, offices, and support space for the Child and Family Studies program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

State Board for Community & Technical Colleges

Clark College: Health and Advanced Technologies Building (2008-2-705) ***C 520, L 07, PV, Sec 5240***

Description: Predesign funding is provided for a 69,585 square foot Health and Advanced Technologies Building on the west campus expansion property. The building will contain classrooms, science labs, computer labs, professional and technical training labs, faculty offices, and support space. This facility will provide space to house high-demand programs in the health and advanced technology fields.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250

State Board for Community & Technical Colleges

Columbia Basin College: Business Education Building (2008-1-315) ***C 520, L 07, PV, Sec 5241***

Description: Funding is provided for renovation of the 14,578 square foot Business Education Building and construct a 4,400 square foot addition in order to improve circulation and access, add classrooms and a business computer support center, update technology, and allow for flexibility in instruction.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,020

State Board for Community & Technical Colleges

Columbia Basin College: Social Science Center (2008-2-704) ***C 520, L 07, PV, Sec 5242***

Description: Predesign funding is provided for a new 35,000 square foot building for the Culture, Language, and Social Sciences program. This facility also will house the basic skills program and allow for the collocated and collaboration of other programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	111

State Board for Community & Technical Colleges

Columbia Basin College: Vocational Building (2008-1-217) ***C 520, L 07, PV, Sec 5243***

Description: Design funding is provided for a 65,000 square foot building to replace the Vocational Building. This facility will provide an efficient, effective, and safe learning atmosphere for four occupational areas: automotive technology, auto body, welding, and machine technology, as well as a material science program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,802

State Board for Community & Technical Colleges

Edmonds Community College: Primary Electrical Replacement (2008-1-508) ***C 520, L 07, PV, Sec 5244***

Description: Funding is provided to relocate primary electrical service to the underground, replaces transformers, and install a primary loop on the Edmonds Community College campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,466

State Board for Community & Technical Colleges

Edmonds Community College: Meadowdale Hall Renovation (2008-1-318) ***C 520, L 07, PV, Sec 5245***

Description: Funding is provided for renovation of Meadowdale Hall to upgrade all HVAC, electrical, and plumbing systems, repair structural damage, and install a sprinkler system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,256

State Board for Community & Technical Colleges

Everett Community College: Index Hall Replacement (2008-1-221) ***C 520, L 07, PV, Sec 5246***

Description: Funding is provided to acquire land for a 69,350 square foot replacement for the Index Hall complex, which is comprised of four older, inefficient buildings. The new facility will provide instructional space for nursing and allied health programs and will accommodate an additional 367 FTEs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,800

State Board for Community & Technical Colleges

Grays Harbor College: Child Care Facility (2008-2-416) ***C 520, L 07, PV, Sec 5247***

Description: Funding is provided to construct a new 6,413 square foot child care facility to replace two portables that are old, failing, and not up to current standards. The new child care center will double the capacity of the current facility and include adequately sized restrooms, food service areas, administrative offices, and storage space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

State Board for Community & Technical Colleges

Grays Harbor College: Science and Math Building (2008-1-226) ***C 520, L 07, PV, Sec 5248***

Description: Predesign funding is provided for a 69,778 square foot building to replace the outdated 300 Building. The new facility will house all the physical and life science, nursing, natural resources, mathematics, and art programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	276

State Board for Community & Technical Colleges

Green River Community College: Primary Electrical Replacement (2008-1-506) ***C 520, L 07, PV, Sec 5249***

Description: Funding is provided to address a failing primary distribution system, which requires the replacement of cable feeders, switches, and transformers. Upgrades to campus site lighting are also needed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,870

State Board for Community & Technical Colleges

Green River Community College: Trades and Industry Building (2008-1-222) ***C 520, L 07, PV, Sec 5250***

Description: Predesign funding is provided for a 63,200 square foot replacement for the Trades and Industry Complex. The complex is comprised of five aging buildings, which house the automotive, auto body, carpentry, manufacturing, and welding programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	138

State Board for Community & Technical Colleges

Lower Columbia College: Health and Science Building (2008-1-225) ***C 520, L 07, PV, Sec 5251***

Description: Funding is provided to acquire land for a 69,875 square foot replacement for the outdated Science and Physical Science buildings. The new facility will house the science and allied health programs and will include modern lab and teaching spaces. The building will also collocate related programs currently housed in four buildings.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500

State Board for Community & Technical Colleges

Minor Works - Facility Preservation (2008-1-050) ***C 520, L 07, PV, Sec 5252***

Description: Funding is provided for capital modifications and improvements throughout the colleges to preserve the suitability of facilities for their current use.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	21,243

State Board for Community & Technical Colleges

Minor Works - Facility Preservation - Roof Repairs (2008-1-010) ***C 520, L 07, PV, Sec 5253***

Description: Funding is provided for critical roof repairs at 17 colleges where deterioration threatens classrooms and support spaces.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,719
Education Construction Account - State	0	3,957
Total	**0**	**6,676**

State Board for Community & Technical Colleges

Minor Works - Infrastructure Preservation (2008-1-090) ***C 520, L 07, PV, Sec 5254***

Description: Funding is provided for minor capital projects to renew, upgrade, protect, and preserve campus roads, surfaces, and structures for pedestrians and utilities external to state buildings throughout the community and technical college system.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	2,082

State Board for Community & Technical Colleges

Minor Works - Preservation - Repairs and Minor Improvements (2008-1-001) ***C 520, L 07, PV, Sec 5255***

Description: Funds are provided for repair and minor improvements at each college to meet unexpected repair expenses. In addition, the State Board for Community and Technical Colleges maintains an emergency reserve account and a material pricing contingency fund. It also completes a biennial survey of college facility conditions.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	16,000

State Board for Community & Technical Colleges

Minor Works - Program (2008-2-130) ***C 520, L 07, PV, Sec 5256***

Description: Funding is provided for capital improvements and space modifications to facilities in response to program growth and change throughout the University.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	20,000

State Board for Community & Technical Colleges

Peninsula College: Business and Humanities Center (2008-1-218) ***C 520, L 07, PV, Sec 5257***

Description: Design funding is provided for a 69,950 square foot academic facility with general purpose classrooms, art studios, music rehearsal rooms, and a lecture/performance hall. The project provides instructional space for business, humanities, basic skills, art, and music programs. It will increase access to programs for students and create a contemporary educational environment with updated technology.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,300

State Board for Community & Technical Colleges

Pierce College Fort Steilacoom: Cascade Core Phase II (2008-1-321) ***C 520, L 07, PV, Sec 5258***

Description: Design funding is provided to renovate approximately 72,900 square feet of space and construct 4,500 square feet on the second, third, and fourth floors of the Cascade Building. This renovation will link classroom instruction, research, faculty media support, and distance learning services; connect the core services of the third floor; and renovate space on the second floor. Health and safety issues will also be addressed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,242

State Board for Community & Technical Colleges

Preventive Facility Maintenance and Building System Repairs (2008-1-150) ***C 520, L 07, PV, Sec 5260***

Description: Funding is provided to maintain and repair state-owned university facilities housing educational and general programs to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
Education Construction Account - State	0	22,802

State Board for Community & Technical Colleges

Seattle Central Community College: Edison North Renovation (2008-1-314) ***C 520, L 07, PV, Sec 5261***

Description: Funding is provided for renovation of 64,400 gross square feet to meet current life safety, mechanical, energy, and accessibility codes. The project will reconfigure existing space to provide more classrooms for the culinary and opticianry programs and to relocate disability support services near student services.

	Reappropriation	Appropriation
State Building Construction Account - State	0	18,284

State Board for Community & Technical Colleges

Seattle Central Community College: Wood Construction Center (2008-1-216) ***C 520, L 07, PV, Sec 5262***

Description: Design funding is provided for a new 58,132 square foot Wood Construction Center, replacing five old and inadequate buildings. This center is the most comprehensive technical training facility for the wood construction trades in the state, providing training opportunities for workers participating in three wood construction trade programs. The new facility will allow for additional programs and increased access.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,549

State Board for Community & Technical Colleges

Shoreline Community College: Automotive Training Center (2008-2-413) ***C 520, L 07, PV, Sec 5263***

Description: Funding is provided to construct a 26,200 square foot addition to the Professional Automotive Training Center. This expansion will provide additional shop space for Associate Degree, factory-specific technician training. This project will provide space for an additional 199 FTEs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

State Board for Community & Technical Colleges

Skagit Valley College: Academic and Student Services Building (2008-1-224) ***C 520, L 07, PV, Sec 5264***

Description: Predesign funding is provided for a 66,133 square foot building to replace Lewis Hall. The new facility will include up-to-date classrooms, computer labs, and lab facilities to accommodate basic skills instruction and coordinated student services. It will include expansion of the student learning center, tutoring space, small seminar rooms, and classrooms with language labs for English as a Second Language students.

	Reappropriation	Appropriation
State Building Construction Account - State	0	136

State Board for Community & Technical Colleges

South Puget Sound Community College: Building 22 Renovation (2008-1-316) ***C 520, L 07, PV, Sec 5265***

Description: Funding is provided for renovation and expansion of Building 22 to reorganize space to provide more efficient use. The college will replace mechanical and electrical systems, windows, exterior weatherproofing, and fire alarm and building safety systems. The project will create a new gathering space and improve undersized classrooms, laboratories, and faculty offices.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,359

State Board for Community & Technical Colleges

Spokane Community College: Building 7 Renovation (2008-1-319) ***C 520, L 07, PV, Sec 5266***

Description: Design funding is provided for a complete renovation of the old Science Building for new radiology technology and biomedical equipment technician instruction programs. The Student Health and Wellness Center, Physical Education and Speech Programs, and the Computer Services Department will be relocated into the renovated space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,009

State Board for Community & Technical Colleges

Spokane Community College: Technical Education Building (2008-1-220) ***C 520, L 07, PV, Sec 5267***

Description: Design funding is provided for a new 70,000 square foot technical education building to house related manufacturing, construction, and technical training programs in a facility specifically designed for those programs. The programs will benefit from the shared use of well-equipped technical training shops and labs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,393

2007-09 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Spokane Falls Community College: Chemistry and Life Science Bldg. (2008-1-219) ***C 520, L 07, PV, Sec 5268***

Description: Design funding is provided for a new 69,825 square foot science building to replace the Chemistry and Life Sciences Building. The new building will include classrooms and laboratories with updated technology and teaching spaces, as well as support space and offices.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,520

State Board for Community & Technical Colleges

Spokane Falls Community College: Magnuson Building Remodel (2008-2-415) ***C 520, L 07, PV, Sec 5269***

Description: Funding is provided to acquire the former Washington State University Intercollegiate Nursing Center located across from the campus. Approximately 17,140 square feet of the building will be renovated to be used by the allied health programs and the Institute for Extended Learning adult literacy education programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	941

State Board for Community & Technical Colleges

Spokane Falls Community College: Music Building 15 Renovation (2008-1-320) ***C 520, L 07, PV, Sec 5270***

Description: Design funding is provided for renovation and expansion of the Music building to consolidate all music programs; improve the size, layout, and safety of programmatically inadequate space; and enhance energy conservation by updating the HVAC system, replacing single pane windows, and insulating the building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,142

State Board for Community & Technical Colleges

Tacoma Community College: Early Childhood Ed/Child Care Center (2008-2-418) ***C 520, L 07, PV, Sec 5271***

Description: Funding is provided to construct a new 15,000 square foot Early Childhood Education and Learning Center that will allow for increased child care capacity and a centralized location for Early Childhood Education, English as a Second Language/Childhood Development Assistant, and parenting classes. This new facility will provide child care for 106 additional children.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000
Total	**0**	**1,000**

State Board for Community & Technical Colleges

Tacoma Community College: Health Careers Center (2008-2-701) ***C 520, L 07, PV, Sec 5272***

Description: Predesign funding is provided for a new 69,648 square foot Health Careers Center to accommodate growth in the high-demand allied health programs, improve program delivery, and provide flexible instructional spaces with the latest technology. In addition to classrooms, labs, meeting, and office space, the facility will include an interdisciplinary clinical simulation lab.

	Reappropriation	Appropriation
State Building Construction Account - State	0	255

State Board for Community & Technical Colleges

Walla Walla Community College: Culinary Arts/Student Dev Center (2008-2-419) ***C 520, L 07, PV, Sec 5273***

Description: Funding is provided to construct a 10,000 square foot addition to Building AAA. This will provide space for the expanding Culinary Arts and Hospitality programs. A student placement center and study rooms will be added and the Multicultural Services Center will be expanded.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

State Board for Community & Technical Colleges

Yakima Valley Community College: Brown Dental Hygiene Building (2008-1-317) ***C 520, L 07, PV, Sec 5274***

Description: Funding is provided for renovation of the Brown Dental Hygiene Building and construction of a 7,383 square foot addition. The expanded and upgraded facility will allow the right-sizing of existing lab, classroom, support, and office spaces, and also add six new student stations. The project will provide updated equipment for radiography, X-ray technology, and digital imaging.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,675

State Board for Community & Technical Colleges

Higher Education Cost Escalation (2008-2-850) ***C 520, L 07, PV, Sec 5275***

Description: Funding is provided to the State Board for Community and Technical Colleges to assist public community and technical colleges in managing unanticipated cost escalation for projects bid during the 2007-09 biennium. Not more than $750,000 shall be made available to any single project and amounts used must be matched equally from other resources.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,238

2007 Supplemental Capital Budget
Omnibus Capital Only

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2005-07 Capital Appropriations

	State Bonds	Total Funds
2005-07 Biennial Capital Budget (1)		
Total Appropriations	1,560,970	3,269,492
2006 Supplemental Capital Budget (2)		
New Appropriations	143,864	278,653
Appropriation Adjustments	927	36,790
Governor Vetoes	-255	-1,005
Total 2006 Supplemental Capital Budget	144,536	314,438
2007 Supplemental Capital Budget (3)		
New Appropriations	5,646	3,246
Total Revised 2005-07 Capital Budget	**1,711,152**	**3,587,176**

(1) Chapter 488 Laws of 2005, Partial Veto (ESSB 6094)
(2) Chapter 371, Laws of 2006, Partial Veto (ESSB 6384)
(3) Chapter 520 Laws of 2007, Partial Veto (ESHB 1092)

2007 Supplemental Capital Budget

New Appropriations Project List

Chapter 520, Laws of 2007, Partial Veto (ESHB 1092)

(Dollars in Thousands)

	State Bonds	Total
NEW PROJECTS		
Governmental Operations		
Office of the Secretary of State		
Acquisition of Fredericks Collection	0	100
Dept of Community, Trade, & Economic Development		
Local/Community Projects	-2,000	-2,000
Military Department		
Modular Building Reutilization	1,850	1,850
Total Governmental Operations	**-150**	**-50**
Natural Resources		
State Parks and Recreation Commission		
Cama Beach - New Destinations	1,500	1,500
Ice Age Floods - Cherished Resources	2,000	2,000
Total	3,500	3,500
State Conservation Commission		
Land Restoration	587	587
Department of Fish and Wildlife		
Region 1 Office - Complete Phase 1	588	588
Sinlahekin Creek Dams - Flood Damage Repair	70	70
Total	658	658
Department of Natural Resources		
Loomis NRCA Restoration	271	271
Storm Damage	282	282
Total	553	553
Department of Agriculture		
Energy Freedom Program	0	252
Energy Freedom Program (E3SHB 2939)	0	-2,752
Total	0	-2,500
Total Natural Resources	**5,298**	**2,798**
Higher Education		
Community & Technical College System		
Grays Harbor College: Riverview Education Center	498	498
Statewide Total	**5,646**	**3,246**

2007 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Office of the Secretary of State

Acquisition of Fredericks Collection (2008-2-950) ***C 520, L 07, PV, Sec 6041***

Description: Funding is provided for acquisition of the Fredericks collection of historic documents, photographs, and other artifacts.

	Reappropriation	Appropriation
2007 Supplemental Change		
Archives & Records Management Acct - State	0	100

Department of Community, Trade, & Economic Development

Local/Community Projects (2006-4-008) ***C 520, L 07, PV, Sec 6042***

Description: Funding is moved for the Hanford Reach project under Local and Community Projects to Ice Age Floods - Cherished Resources under the State Parks and Recreation Commission.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	49,800
2007 Supplemental Change		
State Building Construction Account - State	0	-2,000
Total	**0**	**47,800**

Military Department

Modular Building Reutilization (2008-2-001) ***C 520, L 07, PV, Sec 6044***

Description: Funding is provided to disassemble the modular building that was located near the Pritchard Building on the Capitol Campus, transport it to Camp Murray, and reassemble it on a new foundation with connection of all utilities. The project includes site preparation, sidewalks, fire hydrant, landscaping, and other associated costs.

	Reappropriation	Appropriation
2007 Supplemental Change		
State Building Construction Account - State	0	1,850

State Parks and Recreation Commission

Cama Beach - New Destinations (2006-2-011) ***C 520, L 07, PV, Sec 6045***

Description: Funding is provided for fees related to archaeological services at the Cama Beach site.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	2,820
2007 Supplemental Change		
State Building Construction Account - State	0	1,500
Total	**0**	**4,320**

State Parks and Recreation Commission

Ice Age Floods - Cherished Resources (2006-2-014) ***C 520, L 07, PV, Sec 6046***

Description: Funding is provided for a grant for the Hanford Reach National Monument and Visitors Center, including preconstruction activities.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	300
2007 Supplemental Change		
State Building Construction Account - State	0	2,000
Total	**0**	**2,300**

2007 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Conservation Commission

Land Restoration (2007-1-001) ***C 520, L 07, PV, Sec 6047***

Description: Funding is provided for the replacement of fencing that was destroyed in the Columbia Complex Fire in August 2006 that burned approximately 110,000 acres of federal, state, and private lands in Columbia and Garfield counties. The fencing will ensure cattle continue to graze in areas that had actively been grazed prior to the fire.

	Reappropriation	Appropriation
2007 Supplemental Change		
State Building Construction Account - State	0	587

Department of Fish and Wildlife

Sinlahekin Creek Dams - Flood Damage Repair (2007-1-004) ***C 520, L 07, PV, Sec 6048***

Description: Funding is provided for permanent repairs to the county-owned Sinlahekin Road in Okanogan County that will be completed in the spring of 2007. In May 2006, severe flooding of the Sinlahekin River caused a dam on state property to break, causing damage. Temporary emergency repairs have been completed.

	Reappropriation	Appropriation
2007 Supplemental Change		
State Building Construction Account - State	0	70

Department of Fish and Wildlife

Region 1 Office - Complete Phase 1 (2007-2-009) ***C 520, L 07, PV, Sec 6049***

Description: Funding is provided to pay Attorney General fees and a construction claim made against the Department of Fish and Wildlife as a result of the construction of Phase I of the Region 1 Office in Spokane settlement.

	Reappropriation	Appropriation
2007 Supplemental Change		
State Building Construction Account - State	0	588

Department of Natural Resources

Loomis NRCA Restoration (2007-1-004) ***C 520, L 07, PV, Sec 6050***

Description: Funding is provided for restoration activities on the Loomis Natural Resources Conservation Area (NRCA) to rehabilitate firelines, staging areas, safety zones, and other areas impacted by fire suppression activities necessary because of the Spur Peak Fire, part of the larger Tripod Complex Fire, in north central Washington. The fire burned approximately 5,000 acres of conservation lands during the summer of 2006 on the Loomis NRCA. In addition, funding for rehabilitation of selected areas of burned habitat is provided for resource protection and ecological recovery.

	Reappropriation	Appropriation
2007 Supplemental Change		
State Building Construction Account - State	0	271

Department of Natural Resources

Storm Damage (2007-1-850) ***C 520, L 07, PV, Sec 6051***

Description: Funding is provided for repairs of flood and storm damage at Department natural areas and recreation sites caused by the November and December 2006 floods and storms.

	Reappropriation	Appropriation
2007 Supplemental Change		
State Building Construction Account - State	0	282

2007 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Grays Harbor College: Riverview Education Center (2007-1-850) ***C 520, L 07, PV, Sec 6052***

Description: Funding is provided for emergency repairs related to wind and rain damage and mold abatement at the Riverview Education Center in Raymond.

	Reappropriation	Appropriation
2007 Supplemental Change		
State Building Construction Account - State	0	498

Department of Agriculture

Energy Freedom Program (2006-2-851) ***C 520, L 07, PV, Sec 6053***

Description: Funding is provided for the project identified as a Political Subdivision Working with the DeRuyter Farms Anaerobic Digest project. Funding is increased for the Odessa Public Development Authority project. Funding is reduced for the Spokane Conservation District project and the Port of Columbia County project that is not proceeding.

	Reappropriation	Appropriation
2005-07 Appropriation		
Energy Freedom Account - State	0	10,250
2007 Supplemental Change		
Energy Freedom Account - State	0	252
Total	**0**	**10,502**

Department of Agriculture

Energy Freedom Program (E3SHB 2939) (2006-2-850) ***C 520, L 07, PV, Sec 6054***

Description: Funding is reduced to reflect two changes: 1) the funding for the Port of Whitman project is removed because the project did not progress; and 2) funding was moved for the Port of Sunnyside project in the competitive program to the project in the identified list of projects called a Political Subdivision Working with the DeRuyter Farms Anaerobic Digest Project.

	Reappropriation	Appropriation
2005-07 Appropriation		
Energy Freedom Account - State	0	6,750
2007 Supplemental Change		
Energy Freedom Account - State	0	-2,752
Total	**0**	**3,998**

Appendix
Historical Comparisons – Operating Only

Historical data displayed on the following pages differ from data displayed in previous Legislative Budget Notes documents. Near General Fund-State has replaced General Fund-State for historical operating expenditure trend comparisons. For a description of the accounts included in Near General Fund-State, please see page 12. Other differences result from the update of 2005-07 data and from the reconstruction of historical data to optimize comparability with current budget formats. These differences include:

- *updates to 2005-07 data*: previously, data for the 2006 Enacted Supplemental Budget were displayed for 2005-07; the following tables and graphs display data reflecting the 2007 Enacted Supplemental Budget for 2005-07.

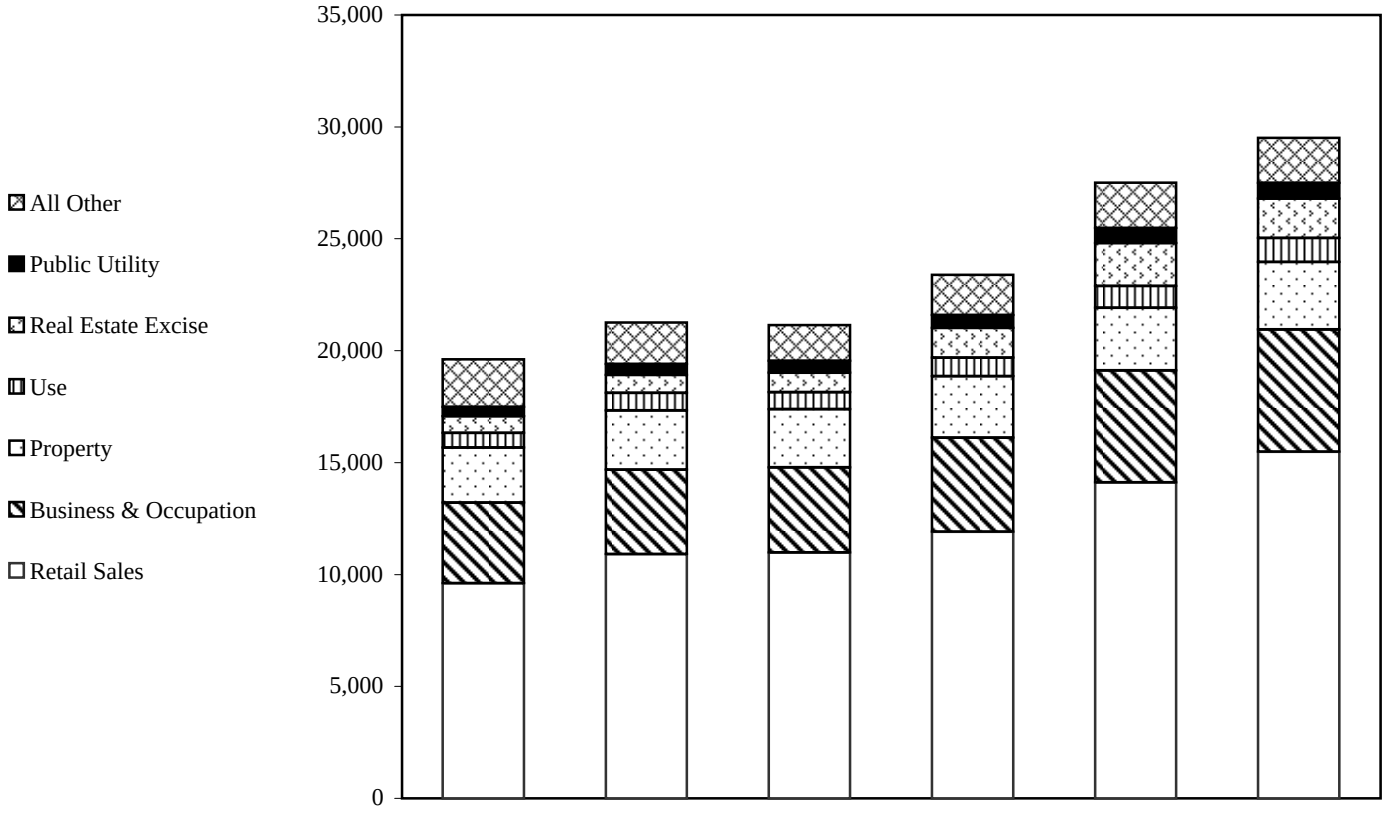
- *changes between or among agencies and programs*: the Department of Archaeology and Historic Preservation was transferred out of the Department of Community, Trade, and Economic Development (DCTED) to become a separate agency. Components of DCTED were transferred to the Department of Early Learning (DEL); some expenditures from the Economic Services Administration in the Department of Social and Health Services were transferred to DEL. These changes decreased expenditures and staff for Governmental Operations and increased expenditures and staff for Other Education.

- *changes to agency totals*: some amounts for total budgeted funds previously recorded as capital are now recorded as operating for the Department of Transportation. This change increased expenditures and staff for the Transportation functional area and for the statewide total amounts.

Washington State

General Fund-State Revenues By Source

(Dollars in Millions)



	1997-99	1999-01	2001-03	2003-05	2005-07	2007-09
Retail Sales	9,609.8	10,903.5	10,987.0	11,916.7	14,107.4	15,486.7
Business & Occupation	3,603.6	3,772.9	3,790.6	4,202.5	5,015.3	5,453.8
Property	2,452.8	2,651.9	2,613.5	2,743.1	2,795.1	3,016.1
Use	662.0	779.5	753.1	825.4	970.4	1,077.5
Real Estate Excise	746.3	801.5	873.1	1,327.2	1,923.0	1,756.7
Public Utility	415.8	495.3	524.1	576.0	669.4	709.6
All Other	2,129.2	1,857.5	1,599.3	1,797.6	2,029.5	2,015.1
Total	**19,619.5**	**21,262.1**	**21,140.7**	**23,388.5**	**27,510.1**	**29,515.5**

* *The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Fund by Initiative 728 is excluded.*

Note: Data for 2007-09 reflect the March 2007 Revenue Forecast.

Washington State
General Fund-State Revenues By Source

Dollars in Millions

	1997-99	1999-01	2001-03	2003-05	Budgeted * 2005-07	Budgeted * 2007-09
Retail Sales	9,609.8	10,903.5	10,987.0	11,916.7	14,107.4	15,486.7
Business & Occupation	3,603.6	3,772.9	3,790.6	4,202.5	5,015.3	5,453.8
Property *	2,452.8	2,651.9	2,613.5	2,743.1	2,795.1	3,016.1
Use	662.0	779.5	753.1	825.4	970.4	1,077.5
Real Estate Excise	746.3	801.5	873.1	1,327.2	1,923.0	1,756.7
Public Utility	415.8	495.3	524.1	576.0	669.4	709.6
All Other	2,129.2	1,857.5	1,599.3	1,797.6	2,029.5	2,015.1
Total	**19,619.5**	**21,262.1**	**21,140.7**	**23,388.5**	**27,510.1**	**29,515.5**

Percent of Total

Retail Sales	49.0%	51.3%	52.0%	51.0%	51.3%	52.5%
Business & Occupation	18.4%	17.7%	17.9%	18.0%	18.2%	18.5%
Property	12.5%	12.5%	12.4%	11.7%	10.2%	10.2%
Use	3.4%	3.7%	3.6%	3.5%	3.5%	3.7%
Real Estate Excise	3.8%	3.8%	4.1%	5.7%	7.0%	6.0%
Public Utility	2.1%	2.3%	2.5%	2.5%	2.4%	2.4%
All Other	10.9%	8.7%	7.6%	7.7%	7.4%	6.8%
Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Percent Change from Prior Biennium

Retail Sales	13.5%	0.8%	8.5%	18.4%	9.8%
Business & Occupation	4.7%	0.5%	10.9%	19.3%	8.7%
Property	8.1%	-1.4%	5.0%	1.9%	7.9%
Use	17.7%	-3.4%	9.6%	17.6%	11.0%
Real Estate Excise	7.4%	8.9%	52.0%	44.9%	-8.6%
Public Utility	19.1%	5.8%	9.9%	16.2%	6.0%
All Other	-12.8%	-13.9%	12.4%	12.9%	-0.7%
Total	**8.4%**	**-0.6%**	**10.6%**	**17.6%**	**7.3%**

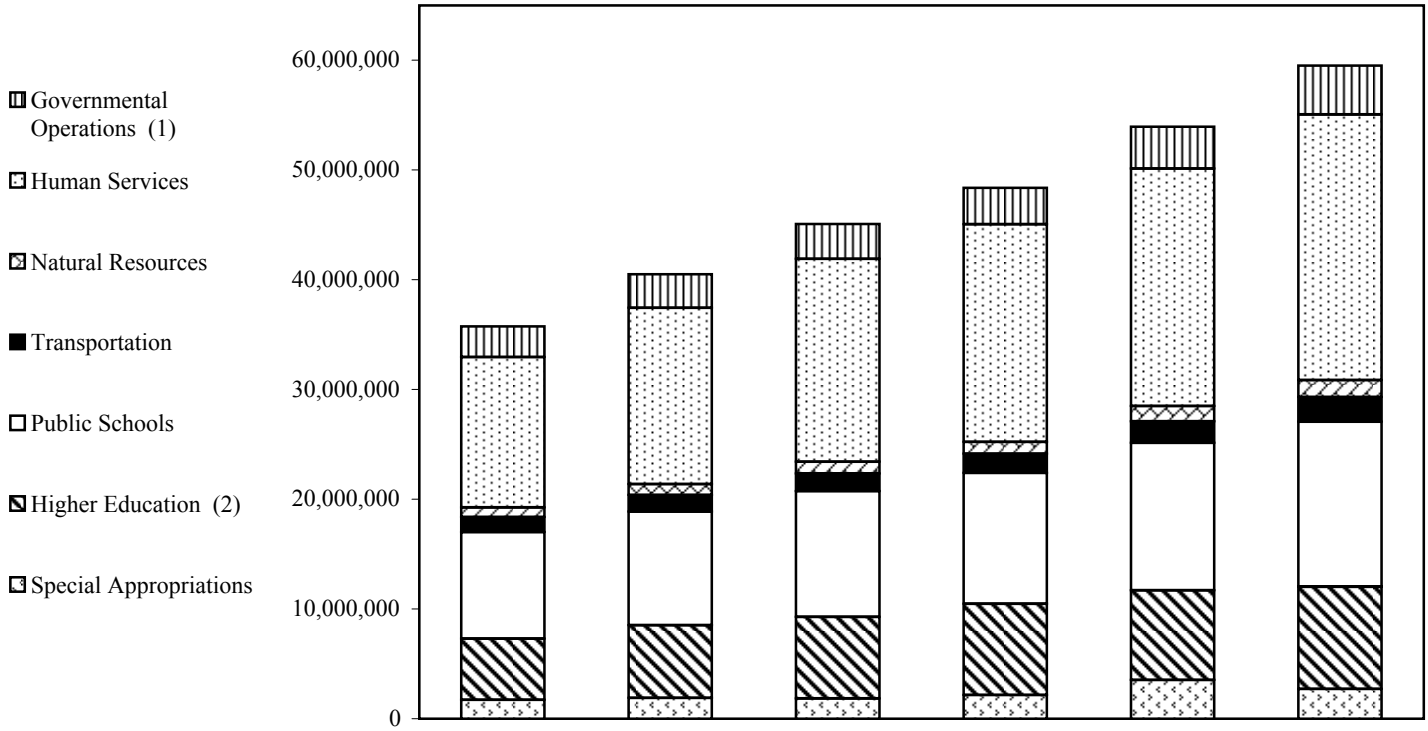
* *The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Fund by Initiative 728 is excluded.*

Note: Data for 2005-07 and 2007-09 reflect the March 2007 Revenue Forecast.

Washington State Operating Budget

Total All Funds

(Dollars in Thousands)



	1997-99	1999-01	2001-03	2003-05	Budget 2005-07 *	Budget 2007-09 *
Governmental Operations [1]	2,822,258	3,058,866	3,161,386	3,308,302	3,825,832	4,473,905
Human Services	13,686,650	16,049,295	18,506,351	19,841,816	21,629,300	24,186,777
Natural Resources	877,916	1,001,737	1,077,382	1,091,766	1,393,808	1,543,335
Transportation	1,378,490	1,512,233	1,597,634	1,737,798	1,963,955	2,245,799
Public Schools	9,691,473	10,365,268	11,455,213	11,921,853	13,441,816	15,070,666
Higher Education [2]	5,579,854	6,597,554	7,454,235	8,326,862	8,162,896	9,282,202
Special Appropriations	1,724,197	1,905,343	1,823,828	2,148,064	3,532,917	2,719,600
Statewide Total	**35,760,838**	**40,490,296**	**45,076,030**	**48,376,462**	**53,950,524**	**59,522,284**

[1] *Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.*

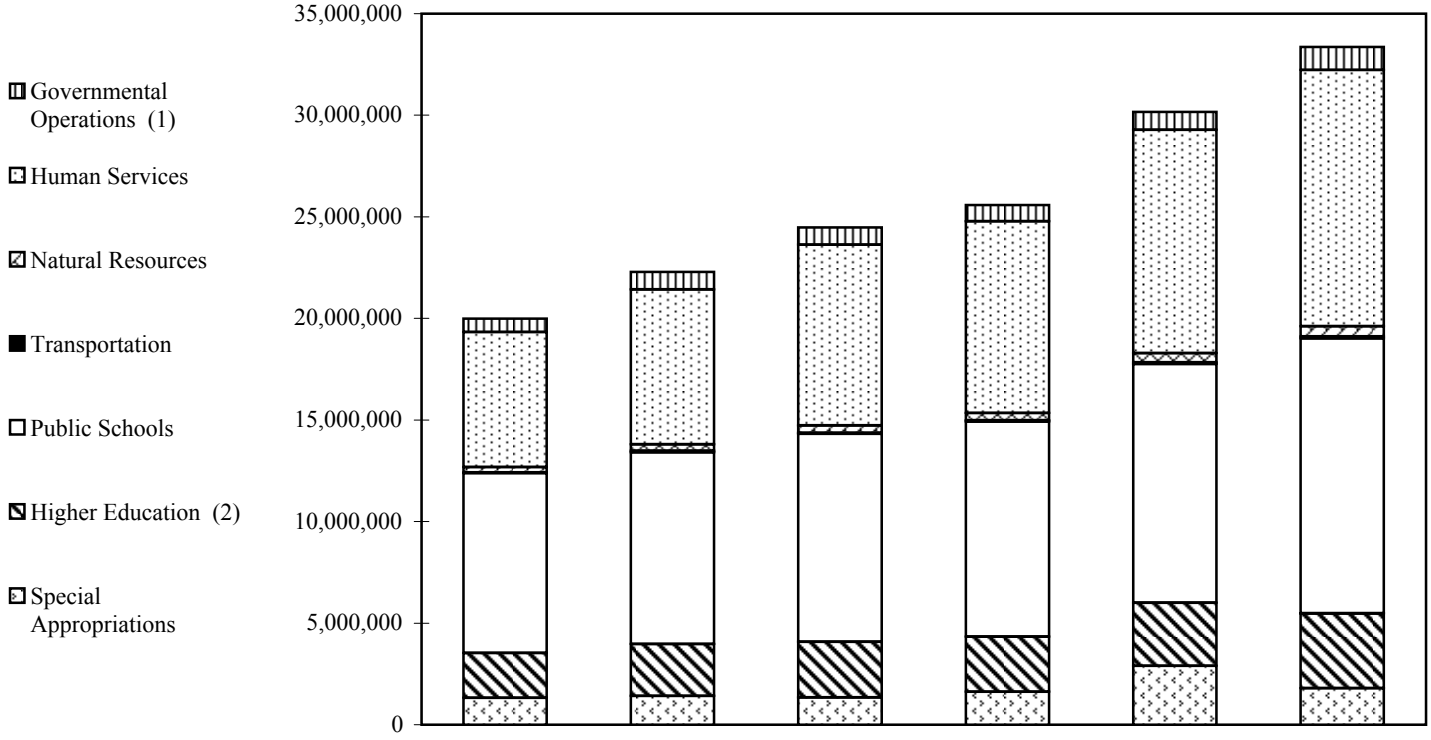
[2] *Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, and the Spokane Intercollegiate Research & Technical Institute.*

* *The 2005-07 and 2007-09 budgets include all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2007 legislative session.*

Washington State Operating Budget

Near General Fund-State

(Dollars in Thousands)



	1997-99	1999-01	2001-03	2003-05	Budget 2005-07 *	Budget 2007-09 *
Governmental Operations [1]	657,590	861,186	854,283	800,507	889,104	1,143,741
Human Services	6,648,986	7,628,677	8,893,212	9,433,412	10,996,233	12,611,120
Natural Resources	262,680	322,717	362,854	363,659	460,168	506,430
Transportation	46,197	66,154	56,967	71,646	80,943	90,176
Public Schools	8,846,020	9,447,098	10,242,272	10,579,634	11,737,539	13,524,072
Higher Education [2]	2,207,042	2,543,226	2,733,469	2,700,516	3,102,245	3,689,446
Special Appropriations	1,320,769	1,419,191	1,339,019	1,629,813	2,905,570	1,799,422
Statewide Total	**19,989,284**	**22,288,250**	**24,482,077**	**25,579,188**	**30,171,802**	**33,364,407**

[1] *Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.*

[2] *Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, and the Spokane Intercollegiate Research & Technical Institute.*

* *The 2005-07 and 2007-09 budgets include all legislative operating amounts enacted through the 2007 legislative session.*

Washington State Operating Budget
Total All Funds

Dollars in Thousands

	1997-99	1999-01	2001-03	2003-05	Budgeted * 2005-07	Budgeted * 2007-09
Legislative	117,110	142,713	136,361	135,171	149,325	172,345
Judicial	117,533	123,650	139,451	160,846	203,489	284,457
Governmental Operations	2,407,850	2,591,032	2,692,292	2,837,089	3,332,808	3,573,604
Dept of Social & Health Services	10,913,405	12,836,146	14,912,839	16,050,776	17,344,529	19,142,583
Other Human Services	2,773,245	3,213,149	3,593,513	3,791,040	4,284,771	5,044,194
Natural Resources	877,916	1,001,737	1,077,382	1,091,766	1,393,808	1,543,335
Transportation	1,378,490	1,512,233	1,597,634	1,737,798	1,963,955	2,245,799
Total Education	15,451,092	17,164,294	19,102,730	20,423,911	21,744,922	24,796,367
Public Schools	9,691,473	10,365,268	11,455,213	11,921,853	13,441,816	15,070,666
Higher Education	5,579,854	6,597,554	7,454,235	8,326,862	8,162,896	9,282,202
Other Education	179,766	201,471	193,282	175,196	140,210	443,499
Special Appropriations	1,724,197	1,905,343	1,823,828	2,148,064	3,532,917	2,719,600
Statewide Total	35,760,838	40,490,296	45,076,030	48,376,462	53,950,524	59,522,284
			Percent of Total			
Legislative	0.3%	0.4%	0.3%	0.3%	0.3%	0.3%
Judicial	0.3%	0.3%	0.3%	0.3%	0.4%	0.5%
Governmental Operations	6.7%	6.4%	6.0%	5.9%	6.2%	6.0%
Dept of Social & Health Services	30.5%	31.7%	33.1%	33.2%	32.2%	32.2%
Other Human Services	7.8%	7.9%	8.0%	7.8%	7.9%	8.5%
Natural Resources	2.5%	2.5%	2.4%	2.3%	2.6%	2.6%
Transportation	3.9%	3.7%	3.5%	3.6%	3.6%	3.8%
Total Education	43.2%	42.4%	42.4%	42.2%	40.3%	41.7%
Public Schools	27.1%	25.6%	25.4%	24.6%	24.9%	25.3%
Higher Education	15.6%	16.3%	16.5%	17.2%	15.1%	15.6%
Other Education	0.5%	0.5%	0.4%	0.4%	0.3%	0.8%
Special Appropriations	4.8%	4.7%	4.1%	4.4%	6.6%	4.6%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
			Percent Change from Prior Biennium			
Legislative		21.9%	-4.5%	-0.9%	10.5%	15.4%
Judicial		5.2%	12.8%	15.3%	26.5%	39.8%
Governmental Operations		7.6%	3.9%	5.4%	17.5%	7.2%
Dept of Social & Health Services		17.6%	16.2%	7.6%	8.1%	10.4%
Other Human Services		15.9%	11.8%	5.5%	13.0%	17.7%
Natural Resources		14.1%	7.6%	1.3%	27.7%	10.7%
Transportation		9.7%	5.7%	8.8%	13.0%	14.4%
Total Education		11.1%	11.3%	6.9%	6.5%	14.0%
Public Schools		7.0%	10.5%	4.1%	12.8%	12.1%
Higher Education		18.2%	13.0%	11.7%	-2.0%	13.7%
Other Education		12.1%	-4.1%	-9.4%	-20.0%	216.3%
Special Appropriations		10.5%	-4.3%	17.8%	64.5%	-23.0%
Statewide Total		13.2%	11.3%	7.3%	11.5%	10.3%

* *Includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2007 legislative session.*

Washington State Operating Budget
Near General Fund-State

	1997-99	1999-01	2001-03	2003-05	Budgeted * 2005-07	Budgeted * 2007-09
Dollars in Thousands						
Legislative	106,272	117,067	125,564	124,830	142,128	165,845
Judicial	99,541	103,977	115,452	136,337	177,438	245,020
Governmental Operations	348,701	532,443	502,254	444,495	491,677	548,713
Dept of Social & Health Services	5,235,631	5,994,898	7,037,662	7,496,482	8,770,476	9,872,000
Other Human Services	1,413,355	1,633,779	1,855,550	1,936,930	2,225,757	2,739,120
Natural Resources	262,680	322,717	362,854	363,659	460,168	506,430
Transportation	46,197	66,154	56,967	71,646	80,943	90,176
Total Education	11,156,139	12,098,022	13,086,754	13,374,996	14,917,645	17,397,681
Public Schools	8,846,020	9,447,098	10,242,272	10,579,634	11,737,539	13,524,072
Higher Education	2,207,042	2,543,226	2,733,469	2,700,516	3,102,245	3,689,446
Other Education	103,077	107,699	111,013	94,845	77,861	184,163
Special Appropriations	1,320,769	1,419,191	1,339,019	1,629,813	2,905,570	1,799,422
Statewide Total	**19,989,284**	**22,288,250**	**24,482,077**	**25,579,188**	**30,171,802**	**33,364,407**
Percent of Total						
Legislative	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Judicial	0.5%	0.5%	0.5%	0.5%	0.6%	0.7%
Governmental Operations	1.7%	2.4%	2.1%	1.7%	1.6%	1.6%
Dept of Social & Health Services	26.2%	26.9%	28.8%	29.3%	29.1%	29.6%
Other Human Services	7.1%	7.3%	7.6%	7.6%	7.4%	8.2%
Natural Resources	1.3%	1.5%	1.5%	1.4%	1.5%	1.5%
Transportation	0.2%	0.3%	0.2%	0.3%	0.3%	0.3%
Total Education	55.8%	54.3%	53.5%	52.3%	49.4%	52.1%
Public Schools	44.3%	42.4%	41.8%	41.4%	38.9%	40.5%
Higher Education	11.0%	11.4%	11.2%	10.6%	10.3%	11.1%
Other Education	0.5%	0.5%	0.5%	0.4%	0.3%	0.6%
Special Appropriations	6.6%	6.4%	5.5%	6.4%	9.6%	5.4%
Statewide Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
Percent Change from Prior Biennium						
Legislative		10.2%	7.3%	-0.6%	13.9%	16.7%
Judicial		4.5%	11.0%	18.1%	30.2%	38.1%
Governmental Operations		52.7%	-5.7%	-11.5%	10.6%	11.6%
Dept of Social & Health Services		14.5%	17.4%	6.5%	17.0%	12.6%
Other Human Services		15.6%	13.6%	4.4%	14.9%	23.1%
Natural Resources		22.9%	12.4%	0.2%	26.5%	10.1%
Transportation		43.2%	-13.9%	25.8%	13.0%	11.4%
Total Education		8.4%	8.2%	2.2%	11.5%	16.6%
Public Schools		6.8%	8.4%	3.3%	10.9%	15.2%
Higher Education		15.2%	7.5%	-1.2%	14.9%	18.9%
Other Education		4.5%	3.1%	-14.6%	-17.9%	136.5%
Special Appropriations		7.5%	-5.7%	21.7%	78.3%	-38.1%
Statewide Total		**11.5%**	**9.8%**	**4.5%**	**18.0%**	**10.6%**

* *Includes all operating appropriations enacted through the 2007 legislative session and appropriations contained in other legislation shown on page 17. For a definition of Near General Fund-State, please see page 12.*

Washington State Operating Budget
Annual FTE Staff

	1997-99	1999-01	2001-03	2003-05	Budgeted * 2005-07	Budgeted * 2007-09
Legislative	819.1	839.6	839.3	817.8	837.9	854.3
Judicial	536.6	557.0	575.9	572.4	600.5	610.3
Governmental Operations	7,137.0	7,373.8	7,510.5	7,628.8	8,028.9	8,374.1
Dept of Social & Health Services	17,664.7	18,160.8	17,706.3	17,401.5	18,266.4	18,945.3
Other Human Services	13,438.4	14,335.5	15,048.6	15,318.4	15,602.0	16,717.4
Natural Resources	5,717.5	5,881.9	6,101.5	6,064.9	5,945.2	6,196.3
Transportation	7,686.0	7,878.7	7,975.9	8,012.3	8,337.5	8,467.0
Total Education	40,869.8	43,317.8	45,506.4	47,228.8	46,840.8	48,181.7
Public Schools	271.8	293.8	316.0	345.4	280.7	291.2
Higher Education	40,158.0	42,587.5	44,723.1	46,186.6	46,131.7	47,339.0
Other Education	440.1	436.6	467.4	696.8	428.4	551.6
Special Appropriations	0.0	0.0	0.0	0.0	0.0	95.1
Statewide Total	93,868.9	98,345.0	101,264.3	103,044.6	104,459.0	108,441.3
			Percent of Total			
Legislative	0.9%	0.9%	0.8%	0.8%	0.8%	0.8%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.6%	7.5%	7.4%	7.4%	7.7%	7.7%
Dept of Social & Health Services	18.8%	18.5%	17.5%	16.9%	17.5%	17.5%
Other Human Services	14.3%	14.6%	14.9%	14.9%	14.9%	15.4%
Natural Resources	6.1%	6.0%	6.0%	5.9%	5.7%	5.7%
Transportation	8.2%	8.0%	7.9%	7.8%	8.0%	7.8%
Total Education	43.5%	44.1%	44.9%	45.8%	44.8%	44.4%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	42.8%	43.3%	44.2%	44.8%	44.2%	43.7%
Other Education	0.5%	0.4%	0.5%	0.7%	0.4%	0.5%
Special Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
			Percent Change from Prior Biennium			
Legislative		2.5%	0.0%	-2.6%	2.5%	2.0%
Judicial		3.8%	3.4%	-0.6%	4.9%	1.6%
Governmental Operations		3.3%	1.9%	1.6%	5.3%	4.3%
Dept of Social & Health Services		2.8%	-2.5%	-1.7%	5.0%	3.7%
Other Human Services		6.7%	5.0%	1.8%	1.9%	7.2%
Natural Resources		2.9%	3.7%	-0.6%	-2.0%	4.2%
Transportation		2.5%	1.2%	0.5%	4.1%	1.6%
Total Education		6.0%	5.1%	3.8%	-0.8%	2.9%
Public Schools		8.1%	7.6%	9.3%	-18.7%	3.7%
Higher Education		6.1%	5.0%	3.3%	-0.1%	2.6%
Other Education		-0.8%	7.0%	49.1%	-38.5%	28.8%
Special Appropriations		0.0%	0.0%	0.0%	0.0%	0.0%
Statewide Total		4.8%	3.0%	1.8%	1.4%	3.8%

* *Includes all legislative operating FTEs authorized through the 2007 legislative session.*

Note: Does not include Capital FTEs.